

**PROGRESS TOWARD ACHIEVING THE GOALS OF THE
MISSOURI DEPARTMENT OF HIGHER EDUCATION'S
FY 2005 COORDINATED STRATEGIC PLAN**

FY 2004 BASELINE DATA

Background

In 1992, the Coordinating Board for Higher Education (CBHE) adopted 24 goals recommended by the Task Force on Critical Choices for Higher Education for the state's system of higher education and its public two- and four-year colleges and universities. Upon the recommendation of the Board's Presidential Advisory Committee, these goals were reaffirmed by the Board in 1996. Each year, the Missouri Department of Higher Education (MDHE) reported to the Presidential Advisory Committee and the CBHE on the progress being made toward meeting these goals.

Over time, the Progress Report evolved to reflect the changing conditions in higher education, and the board's goals in addressing those changes. National reports such as *Measuring Up 2000* and *Measuring Up 2002*, issued by the National Center for Public Policy and Higher Education, have provided a guide to the issues that need to be addressed and reported upon. In addition, the recommendations of the Missouri Commission on the Future of Higher Education focus attention on those issues that need to be monitored and reported upon by MDHE staff. Finally, the Department of Higher Education's FY 2005 Coordinated Strategic Plan includes a variety of goals and measures for the department and, by extension, the state's system of higher education that require regular monitoring, reports, and discussion.

In April 2003, MDHE staff suggested that the work and recommendations produced from these new initiatives would likely produce new approaches to higher education planning, delivery, and assessment and consequently define the structure and content of future Progress Reports.

Context: Strategic Planning for Quality and Performance Excellence

Since September 2002, the Coordinating Board for Higher Education and the Missouri Department of Higher Education began shifting their focus from being compliance-oriented to developing strategies and services more oriented toward performance improvement. This focus has guided the development of goals and performance measures for the Department of Higher Education and the state's system of higher education. To begin making the shift in focus and priorities, the CBHE and MDHE have:

- Adopted the Baldrige Award criteria as their management model.
- Identified a new vision and mission for the MDHE.
- Identified and prioritized desired results, and started identifying strategies to achieve these results.
- Through internal departmental planning, categorized the desired results into three key result areas: Preparation, Participation, and Performance.

- Introduced the change agent model for performance improvement at the MDHE. This model involves a team approach, and emphasizes customer input and responsiveness to customer needs.
- Identified and completed three improvement projects chartered in FY 2003 which are currently in the action planning phase. These projects are:
 - Expansion of the early awareness and outreach program;
 - The new student loan servicing (ASA) system; and
 - Redesigning the department's website.
- Restructured the MDHE to align with the desired results and to be more cost-effective. The MDHE is a much flatter organization now and includes three operational groups which are aligned with the desired results: Academic Affairs, Missouri Student Loan, and Financial Assistance and Outreach. The support groups of the organization, which offer assistance to each of the three operational groups, include: Communications and Customer Assistance; Educational Policy, Planning, and Improvement Center; Information Technology; Contracts and Compliance; and Fiscal, Legislative, and Administration.
- Identified a second round of improvement projects on which to focus during FY 2005, including:
 - Development of a financial literacy program.
 - Development of a marketing program for the student loan guarantee program.
 - Expanding outreach and early awareness.
 - Improving the state grants and scholarships award delivery process.
 - Institutional adoption of quality principles as a management tool.
 - Measuring value-added student learning.
- Provided staff support to the Commission on the Future of Higher Education.

All of these efforts have shaped the key result areas, priority results, targets, and strategies that are outlined in the department's FY 2005 Coordinated Strategic Plan and for which baseline data are reported in this 2004 Progress Report.

Vision, Mission, and Values

Further context for the result areas, priority results, targets, and strategies included in the Progress Report is provided by the Department's vision, mission, and values:

VISION Missouri will be a recognized national leader in higher education quality and performance excellence.

MISSION To provide the citizens of Missouri with the highest quality postsecondary education system resulting in a thriving economy, and an outstanding quality of life.

VALUES *Customer Line: We value our customers.*

We are responsive to the needs of our diverse customer groups to ensure they receive what they want from the state's system of higher education.

Open Line: We value widespread access and successful participation.

We promote access to postsecondary education so that all Missourians and Missouri communities share in the economic and social benefits of education.

Bottom Line: We value performance and accountability.

We measure the performance of our programs and services, and communicate the results of those measurements, to ensure quality improvements and the delivery of cost-effective, high-quality programs and services.

Front Line: We value employee involvement.

We solicit employees' ideas and involvement in designing and delivering programs and services.

Organizing Framework for the Progress Report

While the 24 goals adopted by the Board in 1992 and reaffirmed in 1996 provided the organizing framework for prior Progress Reports, the organizing framework of this and future Progress Reports updates of the measures related to the Key Result Areas and Priority Results and reports on the progress in achieving priority results contained in the FY 2005 Coordinated Strategic Plan, which include:

KEY RESULT AREAS

Preparation

*Improved preparation
for education
after high school*

Participation

*Increased
participation and success
in postsecondary
education*

Performance

Excellence

*Enhanced
effectiveness of
college and university
education through quality
initiatives and improved
MDHE services*

PRIORITY RESULTS

- 1. Teacher Quality** – Increase the percentage of teacher education graduates meeting CBHE-recommended 16-unit high school core curriculum goals and teacher education graduates meeting CBHE test goals.
- 2. Affordability** – Increase and improve need-based financial aid (and affordable options) for low- and middle-income families.
- 3. Benefits** - Increase the percentage of the population aged 25 to 64 who successfully complete a one-year or two-year certificate or degree or a bachelor's degree.
- 4. Underrepresented Groups** - Increase completion rates among underrepresented students.
- 5. Workforce Development** - Increase the percentage of employer workforce needs that are met.
- 6. Quality and Performance Excellence within Institutions** - Increase the number of institutions undertaking and assessing improvement initiatives, with measurable goals and targets.
- 7. Employees as Assets** – Promote employee involvement in designing and delivering departmental programs, and develop employee skills to enhance employees' job satisfaction the quality and efficiency of department services.

Results, Measures, Targets and Strategies

1. Priority Result: Teacher Quality

Increase the percentage of teacher education graduates completing the CBHE-recommended 16-unit high school core curriculum and increase the percentage of prospective teachers attaining an ACT-composite score average of 22 and/or a score of 265 or above for each subject area sub-test of the College Basic Academic Subjects Examination (CBASE).

The College Basic Academic Subjects Examination (CBASE) consists of five parts, including a writing component, and assesses knowledge and skills in language arts, mathematics, science, and social studies. To qualify for admission to a professional education program, including teacher education, the Missouri Department of Elementary and Secondary Education (DESE) requires the candidate to attain a minimum score of 235 on each sub-test of the CBASE. DESE does not require individuals seeking postbaccalaureate certification to take the CBASE.

Baseline Measures

- Number of teacher education programs requiring CBHE test goals
- Number and percentage of teacher education graduates meeting CBHE test goals

1A. Public Four-year College and University Teacher Education Graduates with Recommended High School Core Curriculum Measures

Year	Number of Graduates with Recommended Core	Percentage	Number of Graduates with Less Than the Recommended Core	Percentage	Unknown	Percentage
2000 - 2001	698	24%	232	8%	1,963	68%
2001 - 2002	695	24%	171	6%	2,002	70%
2002 - 2003	749	26%	195	7%	1,934	67%
Total	2,142	25%	598	7%	5,872	68%

Note: Among those students for whom it is known whether or not they have the recommended high school core curriculum, 22 percent do not have the recommended core curriculum.

Teacher education programs are defined in this study as those with CIP codes under 13.10 (Special Education), 13.12-13.13 (Teacher Education), and 13.14 (Teaching English as a Second Language)

Source: MDHE Enhanced Missouri Student Achievement Study

1B. Public College and University Graduates, Excluding Teacher Education Graduates,
with Recommended High School Core Curriculum Measures

Year	Number of Graduates with Recommended Core	Percentage	Number of Graduates with Less Than the Recommended Core	Percentage	Unknown	Percentage
2002 - 2003	6,998	33%	1,366	6%	12,834	61%
2001 - 2002	5,969	29%	1,379	7%	12,996	64%
2000 - 2001	5,079	26%	1,422	7%	12,841	66%
Total	18,046	30%	4,167	7%	38,671	64%

Note: Among those students for whom it is known whether or not they have the recommended high school core curriculum, 19 percent do not have the recommended core curriculum.

Source: MDHE Enhanced Missouri Student Achievement Study

1C. ACT and CBASE Measures for Teacher Education Graduates
(Based on 1999-2000 Completers of Teacher Preparation Programs)

Number of <u>public institutions</u> where the applicants for teacher certification averaged an ACT composite score at or above the CBHE-recommended average ACT score of 22	10 of 13 (77%)
Number of <u>independent institutions</u> where the applicants for teacher certification averaged an ACT composite score at or above the CBHE-recommended average ACT score of 22	18 of 23 (78%)
Number of <u>public institutions</u> where median CBASE scores on one or more of the five subjects were at or above than the CBHE-recommended score of 265 (after one or more attempts through December 1998)	13 of 13 (100%)
Number of <u>independent institutions</u> where median CBASE scores on one or more of the five subjects were at or above than the CBHE-recommended score of 265 (after one or more attempts through December 1998)	22 of 23 (96%)

Source: Missouri Department of Elementary and Secondary Education Teacher Preparation Institution Profiles

1D. ACT Composite Test Scores of Teacher Education Graduates

Graduation Year	Total Graduates	ACT of 22 or Above	Percent	ACT of 22 or Below	Percent	Unknown	Percent
2001	2,820	936	33%	691	25%	1,193	42%
2002	2,785	874	31%	667	24%	1,244	45%
2003	2,754	857	31%	631	23%	1,266	46%
Total	8,359	2,667	32%	1,989	24%	3,703	44%

Source: MDHE Enhanced Missouri Student Achievement Study

1E. ACT Composite Scores of Graduates, Excluding Teacher Education Majors

Graduation Year	Total Graduates	ACT of 22 or Above	Percent	ACT of 22 or Below	Percent	Unknown	Percent
2001	18,475	7,202	39%	3,383	18%	7,890	43%
2002	19,140	7,107	37%	3,299	17%	8,734	46%
2003	19,414	6,966	36%	3,248	17%	9,200	47%
Total	57,029	21,275	37%	9,930	17%	25,824	45%

Source: MDHE Enhanced Missouri Student Achievement Study

1F. Average ACT Composite Scores by Institution

Institution	Fall 1994	Fall 1995	Fall 1996	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003
Central Missouri State University	20.5	21.0	21.7	22.1	22.0	21.7	21.9	22.0	22.3	21.8
Harris-Stowe State College	17.6	18.2	18.7	17.7	18.5	18.2	18.0	19.0	18.0	17.7
Lincoln University	18.2	18.6	18.7	18.7	18.2	17.9	17.7	17.3	17.5	17.2
Missouri Southern State University-Joplin	21.1	21.1	21.1	21.2	21.5	21.6	21.7	21.6	21.9	21.8
Missouri Western State College	19.3	19.3	19.7	19.8	19.6	19.3	19.4	19.5	19.3	19.1
Northwest Missouri State University	22.0	21.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	21.7
Southeast Missouri State University	22.4	22.5	22.7	22.8	22.6	22.4	22.5	22.2	22.3	22.3
Southwest Missouri State University	21.9	22.4	22.4	23.1	23.4	23.3	23.6	23.5	23.4	23.5
Truman State University	26.0	26.0	26.4	27.0	27.2	27.1	27.0	27.0	27.4	27.4
UM-Columbia	24.7	25.1	25.3	25.7	25.8	25.5	25.8	25.6	25.5	25.4
UM-Kansas City	24.4	24.1	24.1	24.9	24.8	24.7	24.4	23.7	23.6	23.6
UM-Rolla	27.5	27.5	27.5	28.1	28.0	27.7	27.3	26.8	27.3	27.2
UM-St. Louis	22.2	21.8	21.7	22.4	23.3	22.9	23.5	23.1	23.3	23.2

Sources: DHE06, Ability Descriptors of First-time Freshmen; MDHE Enhanced Missouri Student Achievement Study

Targets

- Increase the percentage of teacher education curricula requiring CBHE test goals to 100 percent by FY 2007.
- Increase the percentage of teacher education graduates meeting CBHE test goals to 100 percent by FY 2007.
- Increase the percentage of newly certified mathematics and science teachers by five percentage points by FY 2007. (Note: Baseline measures for this strategy are being developed.)

Strategies

- Provide funding incentives for teacher education programs to include CBHE test goals as part of their graduation requirements.
- With DESE, develop approaches to assess teacher performance based on the academic performance and achievement of the students they teach.
- Administer federally funded teacher quality grants.

Progress toward the Priority Result: Teacher Quality

Although Missouri has had several initiatives to raise admission and exit requirements for prospective teachers, not much progress has been made in recent years. As evidenced by the most recent data available:

- lower percentages of future teachers took the Coordinating Board's 16-unit recommended high school core curriculum (26 percent compared to 33 percent for non-education majors);
- lower percentages of future teachers receive an ACT composite score of 22 or higher compared to non-education majors (31 percent compared to 36 percent);
- slight increases in the average ACT composite score for entering freshmen classes have been observed for most public colleges and universities between fall 1994 and fall 2003; however,
- most Missouri teacher preparation programs report that prospective teachers meet or exceed the State Board of Education's recommended scores on the ACT College Admissions examination and the College Basic Academic Subjects Examination (CBASE).

Selected academic achievement measures of Missouri's prospective teachers are similar to that which has been reported about prospective teachers nationally. The Teaching Commission, chaired by Louis V. Gerstner, Jr. and former chairman of IBM, released its 2004 report entitled *Teaching at Risk: A Call to Action*. In that report, the Commission reports that far too many teachers do not have the skills and knowledge base for success and found that college graduates with SAT or ACT scores in the bottom quartile were more than twice as likely as those in the top quartile to have majored in education. Furthermore, students with the highest grades and test scores were the least likely to enroll in education classes or teacher training programs. The Commission also noted that the minimum competency examinations most states require teachers to pass often lack rigor. Consequently, the Commission called upon the nation to raise the bar for teacher licensing and certification requirements.

To promote improvement in teaching, in February 2004, the Department of Higher Education awarded over one million dollars to seven Missouri colleges and universities for eight professional development projects to improve teaching in core academic subjects with an emphasis on the teaching of science. The Department of Elementary and Secondary Education also distributed over \$48 million dollars through a formula-driven allocation to Missouri school districts to improve the teaching of mathematics. Funding for these initiatives was provided by the Title II, Part A of the federal No Child Left Behind Act.

Results, Measures, Targets and Strategies

2. Priority Result: Affordability

Increase and improve need-based financial aid and affordable options for low- and middle-income families.

Baseline Measures

- Number and percentage of students by school district, household income, and race/ethnicity who complete the FAFSA, complete the FAFSA by deadline, or do not complete the FAFSA (Note: Baseline measures by school district and race/ethnicity are being developed.)

2A. Dependent Students Completing a FAFSA by Adjusted Gross Income (AGI)

	AGI \$75,000 or Higher High	AGI Between \$35,000 and \$74,999 Medium	AGI Below \$35,000 Low
Number and percentage completing the FAFSA between January 1, 2001 and before April 1, 2001 (on time)	17,489 55%	22,416 56%	13,581 51%
Number and percentage completing the FAFSA between April 1, 2001 and June 30, 2002 (not on time)	14,532 45%	17,881 44%	12,960 49%
Number and percentage not completing the FAFSA between January 1, 2001 and June 30, 2002 (did not complete)	Being developed	Being developed	Being developed
Total (98,859)	32,021 100%	40,297 100%	26,541 100%

Note: 2000 median Missouri household income: \$37,934 (U. S. Census)

Source: Academic Year 2002-2003 Free Application for Federal Student Aid (FAFSA), January 1, 2002 to June 30, 2003

- Number and percentage of the Missouri College Guarantee, Charles Gallagher Grant and Pell Grant program recipients, by household income, race/ethnicity, and school district (Note: Baseline measures by school district are being developed.)

2B. Dependent Student Recipients of a Charles Gallagher Grant, a College Guarantee Grant, or a Pell Grant, by Adjusted Gross Income (AGI)

	AGI \$75,000 or Higher High	AGI Between \$35,000 and \$74,999 Medium	AGI Below \$35,000 Low	AGI Total
Number and percentage receiving a Charles Gallagher Grant during Academic Year 2001-2002	1,263 16%	3,872 48%	2,959 37%	8,094 100%
Number and percentage receiving a College Guarantee Scholarship during Academic Year 2001-2002	27 <1%	1,745 45%	2,129 55%	3,901 100%
Number and percentage receiving a Pell Grant during Academic Year 2001-2002	13 <1%	1,911 32%	4,121 68%	6,045 100%
Total	1,303 7%	7,528 42%	9,209 51%	18,040 100%

Note: Percentages may not add to 100 percent due to rounding. 2000 median Missouri household income: \$37,934 (U. S. Census)

Source: Academic Year 2001-2002 MDHE Grants and Scholarships; Free Application for Federal Student Aid (FAFSA),

2C. Dependent Student Recipients of a Charles Gallagher Grant, a College Guarantee Grant, or a Pell Grant, by Race/Ethnicity

	White	African American	Hispanic	Other*	Total
Number and percentage receiving a Charles Gallagher Grant during Academic Year 2001-2002	6,107 75%	621 8%	108 1%	1,258 16%	8,094 100%
Number and percentage receiving a College Guarantee Grant during Academic Year 2001-2002	3,356 86%	228 6%	58 1%	259 7%	3,901 100%
Number and percentage receiving a Pell Grant during Academic Year 2001-2002	4,619 76%	591 10%	88 2%	747 12%	6,045 100%
Total	14,082 78%	1,440 8%	254 1%	2,264 13%	18,040 100%

*Includes students of other races and those whose race/ethnicity is unknown.

Note: Percentages may not add to 100 percent due to rounding.

Source: Academic Year 2001-2002 MDHE Grants and Scholarships, Enhanced Missouri Student Achievement Study

Targets

- By FY 2005, increase the percentage of students from low- and middle-income families completing the FAFSA by deadline by five points.
- By FY 2005, increase the percentage of students from low- and middle-income families receiving financial aid through the federal Pell Grant, and from the Missouri College Guarantee and the Charles Gallagher Grant programs, by five points.

Strategies

- Sponsor *College Goal Sunday* activities in February 2004 at eight college sites throughout the state. Activities are designed to provide information about and assistance related to FAFSA completion for high school seniors and their families.
- Develop communication and assistance programs related to FAFSA completion and deadlines for high school counselors.
- Implement recommendations of the Outreach and Early Awareness Improvement Project team chartered in FY 2003.
- Review the feasibility of and develop proposals to consolidate existing state grant and scholarship programs.

- Develop policy and legislative proposals to produce consistent student eligibility criteria. Explore new funding streams for state need-based grants.

Progress toward Priority Result: Affordability

Notwithstanding the efforts by the Coordinating Board and the state to make higher education in Missouri financially accessible for all students:

- a lower proportion of low-income students file their Free Application for Federal Student Aid (FASFA) in time to meet the Department of Higher Education's cut off date of April 1 to be eligible for state need-based student financial aid programs (51 percent of low-income students compared to 55 percent of high income students meet the deadline);
- a larger proportion of middle income students receive a Charles Gallagher Grant than low-income students (48 percent compared to 37 percent), however, a larger proportion of low-income students receive College Guarantee Scholarship (55 percent) and Pell Grants (68 percent) than the either middle- or high-income students;
- most state and federal need-based grants do not go to students of color (white students receive 75 percent of all Charles Gallagher Grants, 86 percent of all College Guarantee Grants, and 76 percent of all Pell Grants).

February 2004 was declared Financial Aid Awareness Month by the Missouri Department of Higher Education. In conjunction with this, College Goal Sunday was held on February 8, 2004, an event sponsored by the Missouri Department of Higher Education, in partnership with the Missouri Association of Student Financial Aid Personnel, the Missouri Higher Education Loan Authority (MOHELA). The event was funded by the Lumina Foundation for Education. During this event, Missouri Department of Higher Education staff and student financial aid officers from across the state provided information about the sources of student financial aid and provided assistance in completing the Free Application for Federal Student Aid (FAFSA) to over 1,000 high school seniors and their families on eight college and university campuses.

One of the Department of Higher Education's improvement projects completed in FY 2004 was its Early Awareness and Outreach Project. The team working on this project examined ways to better assist underserved groups of students with the goal of promoting increased participation and success in postsecondary education. The team focused on ways to improve information content, dissemination, and access to financial aid. Final recommendations were made to the Commissioner of Higher Education and department staff on January 30, 2004.

On January 29, 2004 the Department of Higher Education chartered a project to improve its State Program Award Delivery Process. The team working on this project will investigate methods for improving the current state student grant and scholarship award delivery process. The team has also been charged to examine issues related to the redistribution of state grant and scholarship funds to targeted groups of students currently underserved by Missouri higher education. This team will make recommendations about consolidating existing state programs and funding, developing consistent student eligibility criteria, and reviewing statutory language that determines maximum state aid program awards.

Notwithstanding double digit increases in tuition at some of Missouri's public colleges and universities between FY 2003 and FY 2004, Governor Holden recommended that core funding

reductions for Missouri higher education be restored in FY 2005. In addition, the Governor is recommending that state student financial aid programs be funded at current levels.

According to the 33rd Annual Survey Report of the National Association of State Student and Grant Programs, in FY 2002, Missouri ranked 32nd in the nation in its funding for need-based grants per resident college-age population, (\$51.95 compared to a national average of \$140.71 per resident college-age population). To meet this challenge, Governor Holden has held the state student financial aid programs harmless from reductions in state general revenue appropriations in his FY 2005 budget request. In addition, the Missouri Department of Higher Education and the Missouri Higher Education Loan Authority (MOHELA) are working together to establish new models for workforce contingent student financial aid programs and to reduce the cost of student loans.

Results, Measures, Targets and Strategies

3. Priority Result: Benefits

Increase the percentage of the population aged 25 to 64 who successfully complete a one-year or two-year certificate or degree, or a bachelor's degree.

Baseline Measures

- Number and percentage of students aged 18 to 24 and students aged 25 or older enrolling in a postsecondary program, by type of program

3A. Number and Percentage of 2002 Enrollment in Postsecondary Education, by Age and Institutional Type

	Total Enrollment	Percent Aged 18 to 24	Percent Aged 25 and Over
Undergraduate students enrolled in public and independent two-year associate degree-granting institutions	81,708 100%	49,971 61%	31,737 39%
Undergraduate students enrolled in public and independent four-year baccalaureate or higher degree-granting institutions	157,122 71%	114,586 52%	42,536 19%
Graduate and first professional students enrolled in public and independent four-year graduate or first professional degree-granting institutions (e.g., law, medicine, pharmacy, etc.)	65,236 29%	16,089 7%	49,147 22%
Total	304,066	59%	41%

*Percentages may not add to 100 percent due to rounding.

Note: Students younger than 18 or whose age is unknown have been excluded from calculations.

Source: Integrated Postsecondary Education Data System (IPEDS)

3B. Students by Age as a Percentage of Total Enrollment
Enrolled at Missouri **Public** Two- or Four-year Colleges and Universities

	1998	1999	2000	2001	2002
Number and percentage of all undergraduate students enrolled at a Missouri public two-year institution, aged 18 to 24	56%	58%	58%	60%	61%
Number and percentage of all undergraduate students enrolled at a Missouri public four-year institution, aged 18 to 24	80%	81%	81%	81%	81%
Number and percentage of all undergraduate students enrolled at a Missouri public two-year institution, aged 25 and older	43%	42%	42%	40%	39%
Number and percentage of all undergraduate students enrolled at a Missouri public four-year institution, aged 25 and older	20%	19%	19%	19%	19%

Note: Students younger than 18 or whose age is unknown have been excluded from calculations.

Source: IPEDS Fall Enrollment

3C. Postsecondary Participation

Student Age	Number of students in 2000	Projected number of students in 2015 (at current rate)	Percent change 2000-2015	Projected number of students in 2015 (at benchmark rate*)	Percent change 2000-2015 (to reach benchmark rate*)	Participation gap in 2015
18-24	175,609	182,586	+4%	265,158	+51%	82,572
25+	142,980	159,825	+12%	258,900	+81%	99,075
All (18+)	318,589	342,411	+7%	524,058	+64%	181,647

*Benchmark rates established by top performing states for Participation in "Measuring Up 2002" prepared by the National Center for Public Policy and Higher Education

Source: "Closing the College Participation Gap: State Profiles," Education Commission of the States, October 2003.

- Student retention rates by type of higher education program

3D. Freshman-to-Sophomore Retention Rates*

	1998-99	1999-00	2000-01	2001-02	2002-03
Public two-year institutions	52%	50%	52%	51%	50%
Public four-year institutions	80%	79%	78%	80%	78%

*Based on fall 2002 first-time freshmen enrolled in fall 2003

Source: MDHE Enhanced Missouri Student Achievement Study

- Completion/graduation rates, by type of higher education program

3E. Graduation Rates*

	1999	2000	2001	2002	2003
Missouri public two-year institutions , three-year graduation rate	23%	24%	25%	23%	25%
Missouri public four-year institutions , six-year graduation rate	50%	52%	56%	56%	57%
National public and independent two-year institutions , three-year graduation rate	31%	30%	30%	n/a	n/a
National public and independent four-year institutions , three-year graduation rate	52%	53%	54%	n/a	n/a

*Based on first-time full-time freshmen enrolling in public community colleges 3 years earlier and first-time full-time freshmen enrolling in public four-year colleges and universities 6 years earlier.

Sources: MDHE Enhanced Missouri Student Achievement Study; The National Information Center for Higher Education Policymaking and Analysis (www.higheredinfo.org)

3F. Educational Attainment by Age and Degree Level, 1990 and 2000

Age of Student and Level of Educational Attainment	<u>1990</u> Number	<u>1990</u> Percentage of Population	<u>2000</u> Number	<u>2000</u> Percentage of Population
Number and percentage of students aged 18 to 24 with some college but no degree	178,392	35%	188,155	35%
Number and percentage of students aged 18 to 24 with an associate degree	20,799	4%	19,734	4%
Number and percentage of students aged 18 to 24 with a bachelor's degree or higher	38,154	7%	41,638	8%
Total students aged 18 to 24 with some college or higher	237,345	47%	249,527	47%
Number and percentage of students aged 25 or older with some college but no degree	607,163	18%	796,999	22%
Number and percentage of students aged 25 or older with an associate degree	149,347	5%	184,666	5%
Number and percentage of students aged 25 or older with a bachelor's degree or higher	586,661	18%	784,476	22%
Total students aged 25 or older with some college or higher	1,343,171	41%	1,766,141	49%

Sources: U. S. Census 1990 and 2000

Targets

- By FY 2005, increase the number and proportion of students aged 18 to 24 enrolling in postsecondary programs by five percentage points.
- By FY 2005, increase the number and proportion of students aged 25 and over enrolling in postsecondary programs by five percentage points.
- Reduce the overall participation gap in Missouri (the number of additional students needing to enroll by 2015, in order to match the participation rate of the best performing states) by five percentage points by FY 2005.
- By FY 2005, increase the retention rates in certificate and two- and four-year programs by five percentage points.
- By FY 2005, increase the completion rates in certificate and two- and four-year programs by five percentage points.

Strategies

- Design and implement a statewide financial literacy program based on the recommendations of the Financial Literacy Program Improvement Project Team chartered in FY 2004.
- Implement the recommendations of the Outreach and Early Awareness Improvement Project Team chartered in FY 2003.
- Implement the recommendations of the Website Redesign Improvement Project Team chartered in FY 2003.
- Implement the recommendations of the American Student Assistance (ASA) System Customer Team Improvement Project Team chartered in FY 2003.
- Support distance learning, including the Missouri Learners' Network (MLN), and other alternative learning opportunities.

Progress toward Priority Result: Benefits

One measure of the benefits of higher education is the extent Missouri residents participate in postsecondary education. In its October 2003 report, "Closing the College Participation Gap," the Education Commission of the States reports that Missouri will need to increase its participation rate by 64 percent, or 181,647, by 2015 to achieve a higher education participation rate comparable to states with the highest participation rates. Most of this increase will need to come from Missouri residents age 25 or older. Much of this enrollment increase would affect the state's public two-year colleges.

- 39 percent of the public two-year college enrollment is over age 25 or older compared to 19 percent of the undergraduate enrollment in public and independent baccalaureate and higher degree granting institutions;
- between the 1990 and 2000 decennial census, proportional increases in college participation have only increased for Missouri's 25 and older age group - 41 percent to 49 percent with some college or degree, however, some measures the public two-year colleges' performance needs to increase since;
- only 50 percent of the state's public two-year college freshmen return for their second year of study compared to 78 percent of the public four-year college and university freshmen, and

- only 25 percent of the public two-year college students complete their degrees within three years, compared to 57 percent within six years for the state's public baccalaureate and higher degree granting institutions, and

Knowing how to finance the cost of education is important to increasing participation in the state's system of higher education and by extension, the benefits Missouri derives from higher levels of educational attainment of its citizens. Addressing a growing concern about the level of knowledge and information that students, and their parents, have about finances, financing a college education, and financial planning for college, a Missouri Student Loan Group improvement project was chartered to move forward with the development of a comprehensive financial literacy program. The program may include, among other things, development of a seven-step financial planning process for first year students. The project team will begin its work in May 2004.

The Website Redesign Project, another Department of Higher Education improvement project, looked at how to modify the department's website so it is more user-friendly, more attractive to diverse audiences, contains updated information, and provides links to related sites. To gain customer feedback, the project team conducted a series of focus groups that targeted specific customer groups. Final recommendations were made to the Commissioner and departmental staff on September 3, 2003. The Communications and Customer Assistance group is leading the effort to develop the new web site, which is tentatively scheduled to be unveiled in July 2004.

The ASA System Customer improvement project examined how to ensure that customer needs are taken into account during the implementation of the new loan guaranty servicing contract with American Student Assistance (ASA). Focus groups with various customers were held in May 2003, and the team presented its recommendations to the Commissioner of Higher Education and departmental staff at the end of May 2003. The ASA implementation team took these recommendations and incorporated them into an action plan for conversion from GuaranTec to ASA slated for April 2004.

Results, Measures, Targets and Strategies

4. Priority Result: Underrepresented Groups

Increase completion rates among underrepresented students.

Baseline Measures

- High school non-completion rates, by race/ethnicity and by household income

4A. Annual Dropout Rate (Grades 9-12) as a Percentage of Total Enrollment

	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
Asian	3.38 %	3%	2%	2%	1%
African American	7.18 %	7%	6%	6%	5%
Hispanic	7.37 %	9%	7%	6%	5%
Native American	6.45 %	3%	5%	5%	4%
White	4.36 %	4%	4%	3%	3%
Total	4.83 %	5%	4%	4%	3%

Source: Missouri Department of Elementary and Secondary Education

- Postsecondary enrollment rates, by race/ethnicity and by household income

4B. Proportion of 2002 Enrollment by Race/Ethnicity and Institutional Type

	White		African-American		Hispanic		Other		Total	
Institution	Number	Pct.	Number	Pct.	Number	Pct.	Number	Pct.	Number	Pct.
Public Two-year	68,074	84%	10,351	13%	1,312	2%	1,704	2%	81,441	100%
Public Four-year	103,482	87%	9,910	8%	1,931	2%	3,454	3%	118,777	100%
Public Total	171,556	86%	20,261	10%	3,243	2%	5,158	3%	200,218	100%
Independent Two-year	496	90%	18	3%	13	2%	27	5%	554	100%
Independent Four-year	72,795	78%	12,766	14%	4,013	4%	3,720	4%	93,294	100%
Independent Total	73,291	78%	12,784	14%	4,026	4%	3,747	4%	93,848	100%
State Total	244,847	83%	33,045	11%	7,269	2%	8,905	3%	294,066	100%

*Percentages may not add to 100% due to rounding.

Source: Integrated Postsecondary Education Data System (IPEDS)

- Postsecondary retention rates, by race/ethnicity and by household income

**4C. Freshman-to-Sophomore Retention Rates of First-time Full-time Freshmen*
by Race/Ethnicity and by Adjusted Gross Income (AGI)**

Institution	White	African American	Hispanic	Other Races or Ethnic Groups	AGI \$75,000 or Higher	AGI Between \$35,000 and \$74,999	AGI Below \$35,000
Public Two-year	53%	38%	48%	43%	Being developed	Being developed	Being developed
Public Four-year	81%	62%	81%	45%	Being developed	Being developed	Being developed

*Based on fall 2002 first-time freshmen enrolled in fall 2003

Note: 2000 median Missouri household income: \$37,934 (U. S. Census)

Source: Free Application for Federal Student Aid (FAFSA); MDHE Enhanced Missouri Student Achievement Study

**4D. Three- and Six-year Graduation Rates of First-time Full-time Freshmen*
by Race/Ethnicity and by Adjusted Gross Income (AGI)**

	White	African American	Hispanic	Other Races or Ethnic Groups	AGI \$75,000 or Higher	AGI Between \$35,000 and \$74,999	AGI Below \$35,000
Public Two-year	27%	5%	21%	20%	Being developed	Being developed	Being developed
Public Four-year	60%	42%	45%	51%	Being developed	Being developed	Being developed

*Based on fall 2000 first-time full-time freshmen enrolling in public community colleges and graduating by 2002-2003 and fall 1997 first-time full-time freshmen enrolling in public four-year colleges and university and graduating by 2002-2003

Note: 2000 median Missouri household income: \$37,934 (U. S. Census)

Source: Free Application for Federal Student Aid (FAFSA); MDHE Enhanced Missouri Student Achievement Study

Targets

- By FY 2005, decrease the high school non-completion rate among students from low-income households and from racial/ethnic minority groups by five percentage points.
- By FY 2005, increase postsecondary program enrollment rates among students from low-income households and racial/ethnic minority groups by five percentage points.
- Increase retention rates among students from low-income households and from racial/ethnic minority groups by five percentage points by FY 2005.
- Increase completion/graduation rates among students from low-income households and from racial/ethnic minority groups by five percentage points by FY 2005.

Strategies

- Implement the recommendations of the Outreach and Early Awareness Improvement Project Team chartered in FY 2003.
- Implement the recommendations of the State Grants and Scholarships Award Delivery Process Improvement Project Team chartered in FY 2004.

Progress toward Priority Result: Underrepresented Groups

Some progress in minority student participation and success in the state's system of K-16 education delivery system, primarily for Hispanic students. More progress is necessary if minority students are to enjoy the benefits of higher education as majority students.

- Annual drop out rates for Missouri's minority high school students have declined between 1998-1999 and 2002-2004.
- The proportion of enrollments in the state's public two-year colleges and independent colleges and universities in proportions composed of African-American students approximates the proportion of African-Americans living in Missouri (13 percent and 14 percent, respectively). Only 8 percent of the enrollment in the state's public four-year colleges and universities are African-American.
- Freshman to sophomore year retention for Hispanic students is higher than for African-American students in the state's public two year institutions, 49 percent to 38 percent respectively, as well as in the state's public four-year colleges and universities, 81 percent to 62 percent, respectively.
- Three-year graduation rates for Hispanic students from the state's public two-colleges are higher than for African American students (21 percent compared to 5 percent, respectively) and from four-year colleges and universities (45 percent compared to 42 percent respectively).

Through the GEAR Up State Grant, the Department of Higher Education is working with over 3,000 ninth graders in inner city St. Louis and Kansas City, as well as the Bootheel region to help low-income and minority students beginning their high school career prepare academically and financially for success in college. After completing the program and upon high school graduation, participating students have available to them a scholarship funded in part by the federal grant. The Missouri Higher Education Loan Authority (MOHELA), Missouri's secondary market for the department's Federal Family Education Loan Program, has agreed to match the federal scholarship funds.

The department's Education Policy, Planning, and Improvement Center (EPPIC) has focused much of its student financial aid research on low-income, minority, and working adult student populations. Data are being geo-coded to identify pockets of the state where fewer than expected students complete the Free Application for Federal Student Aid (FASFA). Many of the areas of the state identified through this research are populated by high proportions of low income and minority residents.

For the last two years the Department of Higher Education has been represented and participated in the state-wide Cambio de Colores (Change of Colors) Conference dedicated to exploring issues related to the state's increasing Latino population. During its March 10 to 12, 2004 conference, the department's Communications and Customer Assistance group staffed an

exhibition booth and provided information about Missouri's system of higher education, availability of student financial aid, and distributed statistical information about the extent Latino's participate and succeed in the state's system of higher education.

Results, Measures, Targets and Strategies

5. Priority Result: Workforce Development

Increase the percentage of employer workforce needs that are met.

Baseline Measures

- Level of demand for labor, by occupation

5A. Projected Growth in Missouri's Top 30 High Demand Occupations

	Employment 2000 Estimated*	Employment 2010 Projected	Numerical Change 2000-2010	Percent Change 2000- 2010	Average Annual Openings
Computer Support Specialists	11,020	19,280	8,260	75%	873
Network/Computer Systems Administrators	4,050	6,420	2,370	59%	254
Computer Software Engineers, Applications	6,160	9,570	3,410	55%	381
Social and Human Service Assistant	4,150	6,440	2,290	55%	290
Personal and Home Care Aides	9,620	13,800	4,180	43%	565
Medical Assistants	7,080	9,930	2,850	40%	473
Special Education Teachers, Preschool, Kindergarten, Elementary	4,970	6,820	1,850	37%	248
Pharmacy Technicians	5,000	6,720	1,720	34%	302
Computer and Information Systems Managers	6,470	8,690	2,220	34%	331
Medical Records and Health Information Technicians	4,380	5,750	1,370	31%	235
Computer Systems Analysts	10,930	14,200	3,270	30%	423
Sheet Metal Workers	4,940	6,390	1,450	29%	246
EMTs and Paramedics	5,730	7,410	1,680	29%	314
Home Health Aides	9,200	11,730	2,530	27%	371
Child, Family, and School Social Workers	6,330	8,020	1,690	27%	240

Projected Growth in Missouri's Top 30 High Demand Occupations (continued)

	Employment 2000 Estimated*	Employment 2010 Projected	Numerical Change 2000-2010	Percent Change 2000- 2010	Average Annual Openings
Combined Food Preparation and Serving Workers, inc. Fast Food	50,290	63,290	13,000	26%	4379
Electricians	13,270	16,650	3,380	25%	585
Dental Assistants	4,720	5,920	1,200	25%	205
Sales Managers	7,290	9,110	1,820	25%	287
Teacher Assistants	13,890	17,190	3,300	24%	620
Heating, Air Conditioning, and Refrigeration Mechanics and Installers	3,880	4,800	920	24%	133
Customer Service Representatives	41,720	51,570	9,850	24%	1339
Educational, Vocational, and School Counselors	4,400	5,420	1,020	23%	191
Bill and Account Collectors	8,950	11,020	2,070	23%	430
Lawyers	11,140	13,680	2,540	23%	328
Pharmacists	4,790	5,880	1,090	23%	252
Construction Laborers	14,480	17,750	3,270	23%	460
Hotel, Motel, and Resort Desk Clerks	4,030	4,930	900	22%	266
Marketing Managers	4,370	5,280	910	21%	155
Medical and Health Services Managers	5,120	6,180	1,060	21%	194

*Based on survey sample data

Source: Missouri Department of Economic Development, Missouri Economic Research and Information Center, 2003

- Number and type of postsecondary programs awarding certificates and/or degrees in life sciences, advanced manufacturing, and information technology

5B. Certificates and Degrees Conferred in Life Sciences*, Advanced Manufacturing, and Information Technology as a Percentage of Total Degrees Conferred

Year	Life Sciences*	Advanced Manufacturing	Information Technology
FY 2000	5.0%	5.4%	6.3%
FY 2001	4.7%	5.2%	7.0%
FY 2002	4.7%	5.2%	7.4%
FY 2003	4.3%	5.0%	7.6%

*Biomedical/biotechnology degrees

Source: IPEDS Completions

Targets

- By FY 2007, increase the percentage of graduates from postsecondary programs related to life sciences, advanced manufacturing, and information technology by five points.

Strategies

- Implement the recommendations of the 2003 Business and Education Roundtable report.
- Develop proposals for identifying cluster-based delivery of technical education.
- Collaborate with the Research Alliance of Missouri (RAM) to promote educational and employment opportunities in the Life Sciences sector.
- Collaborate with the Missouri Higher Education Loan Authority (MOHELA) to provide scholarship funding for students pursuing math and science degrees.

Progress toward Priority Result: Workforce Development

Much of Missouri's projected employment growth between 2000 and 2010 is expected in occupational areas related to advanced manufacturing, life and health sciences, and information technology. Notwithstanding this projected growth, the proportion of all certificates and degrees conferred in fields of study related to advanced manufacturing are down 0.4 percent, from 5.4 percent in FY 2000 to 5.0 percent in FY 2003. Certificates and degrees conferred in fields of study related to the life and health sciences over the same period are down 0.7 percent, from 5.0 percent in FY 2000 to 4.3 percent in FY 2003. The proportion of information technology certificates and degrees, however, increased 1.3 percent between FY 2000 and FY 2003, from 6.3 percent to 7.6 percent

Information and recommendations contained in reports to Governor Holden by the 2003 Business and Education Roundtable, Commission on the Future of Higher Education, and Missouri Training and Employment Council all address issues related to strengthening the knowledge and skills of Missouri prospective and incumbent workers. The Department of Higher Education was a partner in the development of each of these reports and will be working with the Department of Elementary and Secondary Education, the Department of Economic Development, and other agencies of state government in implementing the recommendations over the course of the next year. Several strategies to implement many of the recommendations contained in these reports are included in Governor Holden's Missouri@Work report and his Jobs Now program.

The Department of Higher Education is working with the Department of Economic Development's Missouri Economic Research and Information Center (MERIC) in identifying postsecondary education learning and skill-development opportunities offered by the state's public and independent, two- and four-year colleges and universities. Degree and non-degree programs being identified support the employee learning and skill development needs of employers identified with MERIC's industrial and occupational clusters (clusters of companies that produce related products and services; especially in area of high demand such as advanced manufacturing, life and health sciences, and information technology).

Staff from the Department of Higher Education continues to participate in the Research Alliance of Missouri (RAM) established by the Missouri Department of Economic Development and funded in part by a FY 2004 state appropriation. Composed of representatives of Missouri's research and graduate colleges and universities, RAM is working to strengthen and improve the state's competitiveness in basic and applied research, and technology transfer.

Results, Measures, Targets and Strategies

6. Priority Result: Quality and Performance Excellence

Increase the number of institutions undertaking and assessing improvement initiatives, with measurable goals and targets.

To begin working toward improving the quality of higher education and performance of the state's public and independent colleges and universities, the MDHE co-sponsored the Enhancing the Performance of Missouri Higher Education: Paths to Performance Excellence Conference in Kansas City and St. Louis on September 10 and 12, 2003, respectively. Other sponsors of the conference included the Excellence in Missouri Foundation, Missouri Quality Award; Higher Learning Commission, Academic Quality Improvement Program; Independent Colleges and Universities of Missouri; Missouri Community College Association; and the Missouri Council on Public Higher Education.

These conferences began the MDHE's discussions with the leadership of Missouri's colleges and universities about the need for and opportunities presented to improve the quality and performance of the state's system of higher education.

In December 2003, the Coordinating Board for Higher Education challenged the state's public colleges and universities to come forward with implementation plans for projects related to Campus Quality Improvement, Value-added Student Learning, and/or K-12 Teacher Quality. Based on a review by MDHE staff, funding for the respective implementation plans will be recommended in the Coordinating Board for Higher Education's FY 2005 appropriation request for Performance Excellence Funding.

Baseline Measures (In development)

- Number of institutions with improvement initiatives by type of initiative
- Number of improvement initiatives by public institution
- Number of institutions assessing overall institutional performance
- Number of institutions reporting measures/assessment of improvement initiatives to the MDHE

Targets

- Increase by 25 percent the number of public institutions undertaking improvement initiatives during FY 2005
- Increase the number of public institutions implementing and reporting to the MDHE assessments of their improvement initiatives so that 100 percent of public institutions with improvement initiatives are reporting these assessments by FY 2006

Strategies

- Implement Performance Excellence Funding in FY 2005
- Implement the recommendations of the Promoting Institutional Adoption of Quality Principles as a Management Tool Improvement Project Team chartered in FY 2004
- Implement the recommendations of the Measuring Value-Added Student Learning Improvement Project Team chartered in FY 2004

- Administer and evaluate Cycle 2 Teacher Quality Grants program

Progress toward Priority Result: Quality and Performance Excellence

Included in its FY 2005 consolidated budget request for higher education, the Coordinating Board for Higher Education established Performance Excellence Funding (PEF) as way to recognize the efforts the state's public colleges and universities were making to improve their performance related to the institution's academic and non-academic areas of operation. The Coordinating Board's FY 2005 PEF funding request was not included in the governor's FY 2005 budget recommendations.

A team of Department of Higher Education staff and representatives from the state's colleges and universities is working on Promoting Institutional Adoption of Quality Principles as a Management Tool, one of the Department's Performance Improvement Projects. The 2004 Charter for the project team focuses on encouraging a commitment from colleges and universities across the state to incorporate into their daily operations the quality management techniques, based on the Malcolm Baldrige quality principles. A day long meeting to discuss the need for quality enhancement and implementation of the Baldrige quality principles was held at the Department of Higher Education in February 2004. The meeting was facilitated by Bill Bott of Missouri Results Initiative.

The Department of Higher Education is also working to establish a consortium of institutions that have agreed to participate in a value-added learning project sponsored by the RAND Corporation's Council for Aid to Education (CAE). The Rand Corporation developed the College Learning Assessment (CLA) as one instrument could use to measure the value-added learning that is provided by their respective institution. As of mid-March 2004, 24 Missouri public and independent two- and four-year colleges and universities have agreed to join this department and CAE effort to assess the learning value that is from the higher education experience. Eleven other institutions are still considering participation in this department led value-added learning initiative.

To assess the results of the department's Quality Teaching Grants funded by the federal Leave No Child Behind Act, a contract to assess the overall results of the funded projects was signed by the Department of Higher Education. The purpose of the contract is to determine if the teacher quality improvement grant make an overall difference in student achievement in science. Projects that demonstrate a difference in student achievement in science will be promoted across the state.

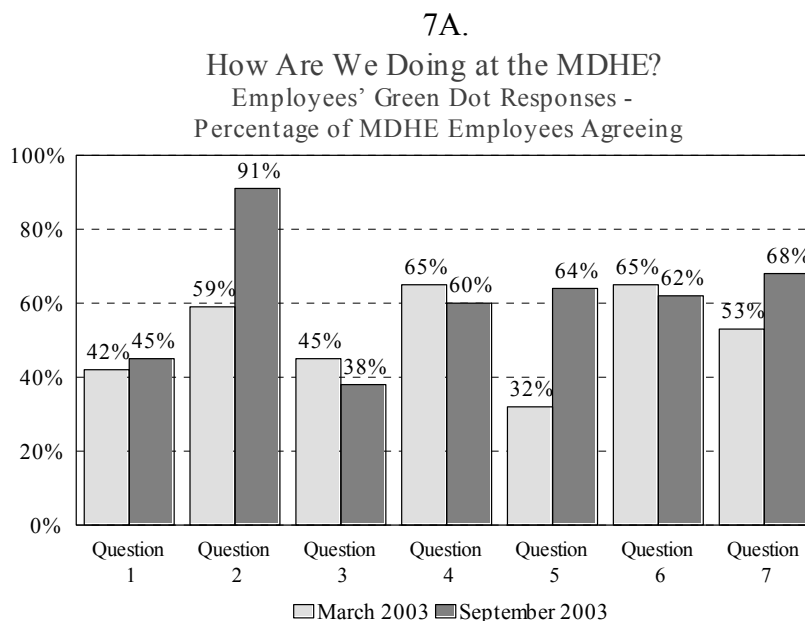
Results, Measures, Targets and Strategies

7. Priority Result: Employees as Assets

Promote employee involvement in designing and delivering department programs, and develop employee skills to enhance employees' job satisfaction and the quality and efficiency of department services.

Baseline Measures

- Results of "Red Dot/Green Dot" employee satisfaction assessment



Question 1: I know where the department is heading and how I fit in.

Question 2: The department places customer satisfaction as its top priority and continually makes improvements to satisfy customers.

Question 3: The department invests in improving my skills and helping me achieve my personal and professional goals.

Question 4: I am encouraged to contribute ideas to improve the department.

Question 5: Internal communication is improving and I know what is going on in the department.

Question 6: I am valued as an employee at the department.

Question 7: The department is a fun place to work.

- Results of MQA self-assessment (being developed)
- Staff turnover rates

Turnover rates are calculated by counting the number of new hires for existing positions and dividing it by the average number of FTE employed at the department for the full fiscal year. The average total FTE employed does not include new positions filled.

7B. Department of Higher Education Turnover Rates

FY	Rate
2001	17%
2002	16%
2003	9%

Targets

- Increase by five percentage points in FY 2005 the proportion of employees who report they know where the department is headed and how they fit in with the department's mission.
- Increase by five percentage points in FY 2005 the number of employees involved for the first time in departmental improvement projects.
- By FY 2005, double the number of employees who have received training in the change agent/quality improvement process.

Strategies

- Schedule change agent/quality improvement training for up to 10 employees.
- Fill at least one-half of the team "slots" with employees who were not involved in one of the first round (FY 2003) improvement projects.
- Conduct a staff-wide assessment on training and professional development needs.
- Schedule quarterly all-staff meetings organized around communicating the department's Coordinated Strategic Plan.

Progress toward Priority Result: Employee Satisfaction

In 2003, the Department of Higher Education adopted the Malcolm Baldrige quality principles to guide the implementation of its various improvement projects. The results of this initiative will be measured by the success of the projects in improving the efficiency, effectiveness, and increased customer satisfaction with the Department's operational processes.

The department uses an employee satisfaction assessment to monitor the progress being made in employee satisfaction and to identify areas where improvement is necessary. Areas being measured include employees' engagement in departmental functions and their understanding of the important role each has in making the Department of Higher Education one of the best agency's of state government. Each departmental group leader also does a 360 degree evaluation to learn where and how their leadership within the department might be improved.

Although staff turnover rates are only one measure of employee satisfaction with the Department of Higher Education, this rate has been reduced significantly over the last two years, from 17 percent to 9 percent. Efforts are being made keep this rate as low as possible through a variety of activities to improve staff satisfaction and participation in events sponsored by the department's Activities Committee.

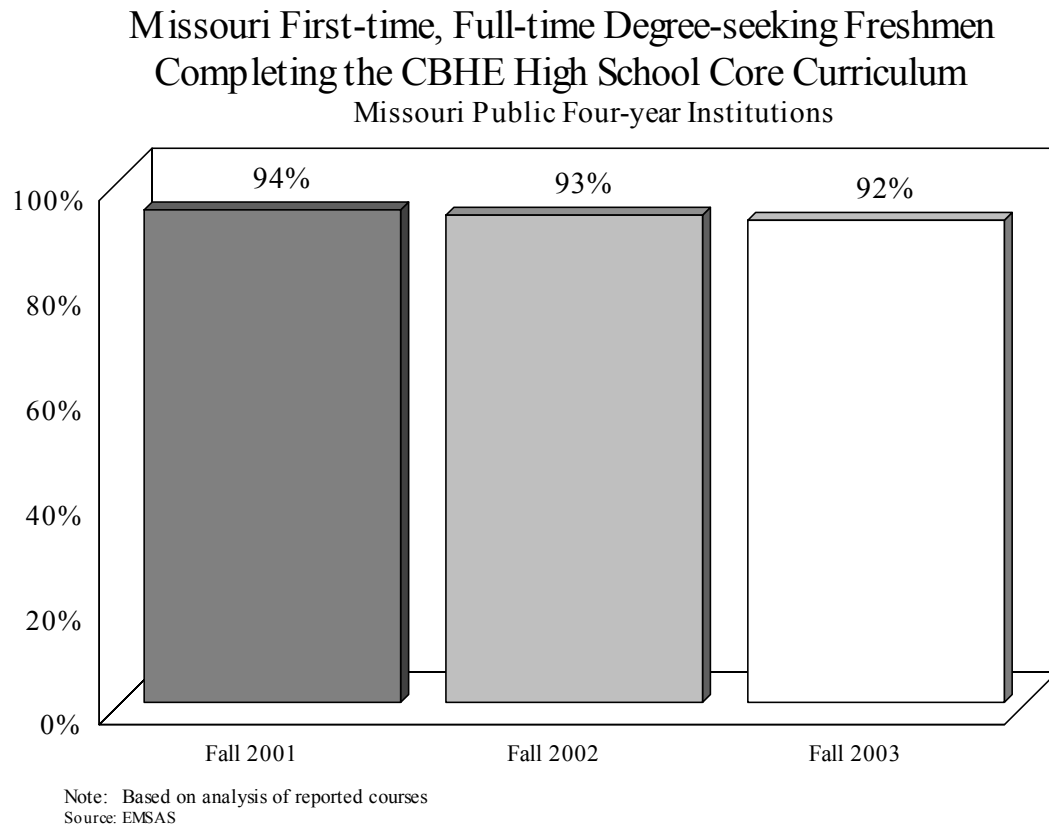
A staff-wide assessment of information technology training needs has been completed and reported to the Commissioner and departmental staff on March 16, 2004. Each department group leader prepares a list of and budget for the professional development needs of his or her respective staff as the department establishes its expenditure plan for the upcoming fiscal year. In March 2004, the department's Intranet was unveiled and made available to staff as a new means for keeping the staff better informed on a variety of topics of interest to the department's employees. It will not replace, but will supplement, quarterly staff meetings on a variety of topics, including the department's FY 2005 Coordinated Strategic Plan.

Appendix

Status of Progress Toward Institutional Goals Established by the Coordinating Board for Higher Education 1992 and Reaffirmed in 1996

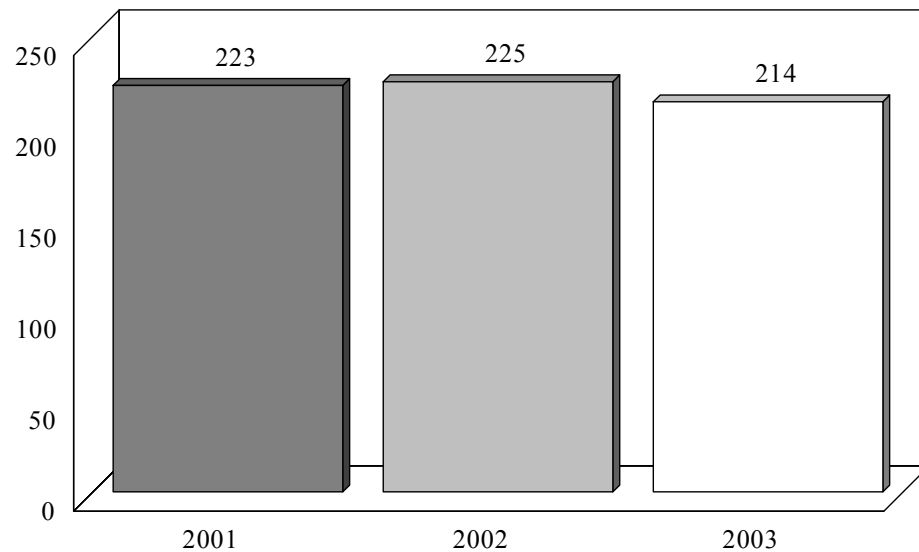
Information presented in the following charts has been collected annually and presented in previous reports of progress toward meeting 24 goals put forth by the Coordinating Board for Higher Education in 1992 and reaffirmed in 1996 as recommended by the Presidential Advisory Committee.

GOAL 1: Beginning with the fall 1996 semester, all first-time, full-time degree-seeking freshmen will have completed the Coordinating Board's recommended 16-unit high school core curriculum.



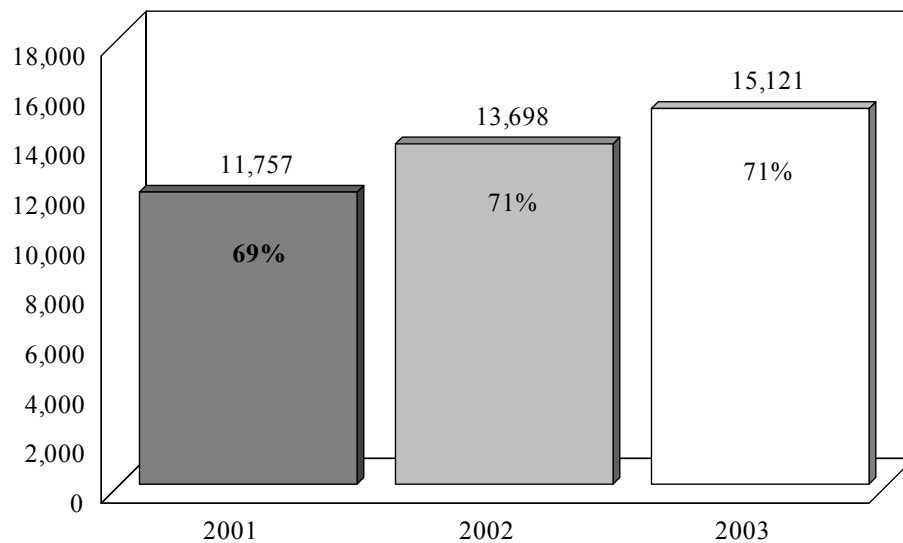
GOAL 2: Every Missouri high school will provide opportunities for Advanced Placement (AP) offerings.

Number of High Schools with Students
Taking Advanced Placement Exams



Source: The College Board

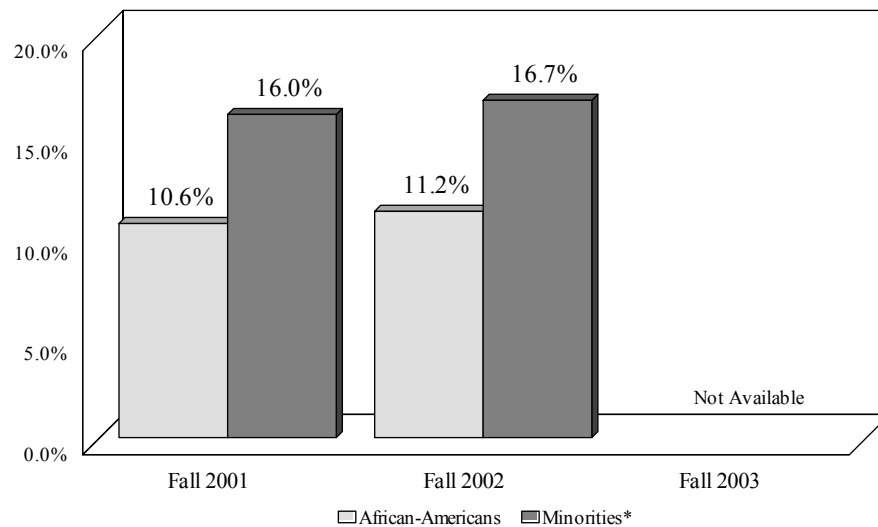
Number of High School Students Taking Advanced Placement Exams
and Percentage Scoring At or Above 3



Source: The College Board

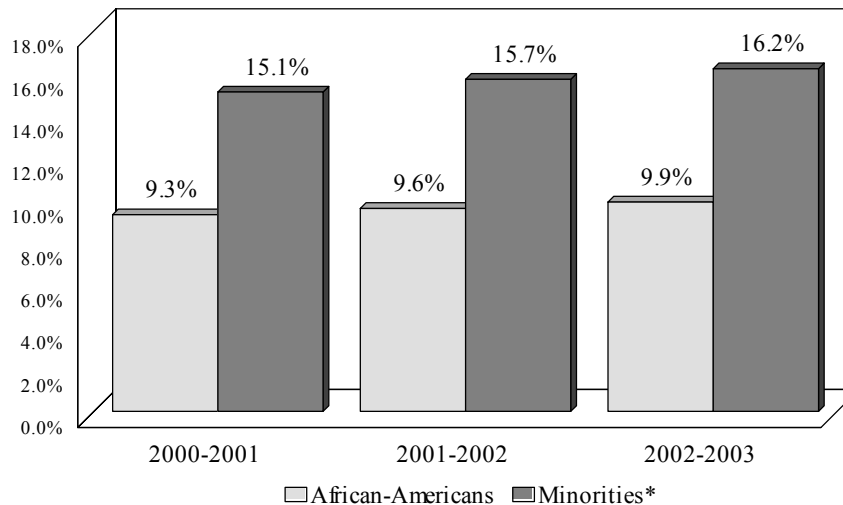
GOAL 3: Minorities will participate and succeed in Missouri's system of higher education in proportions at least equal to their representation in the state of Missouri.

African-Americans and Minorities
as a Percentage of Total Enrollment
Missouri Public and Independent Institutions



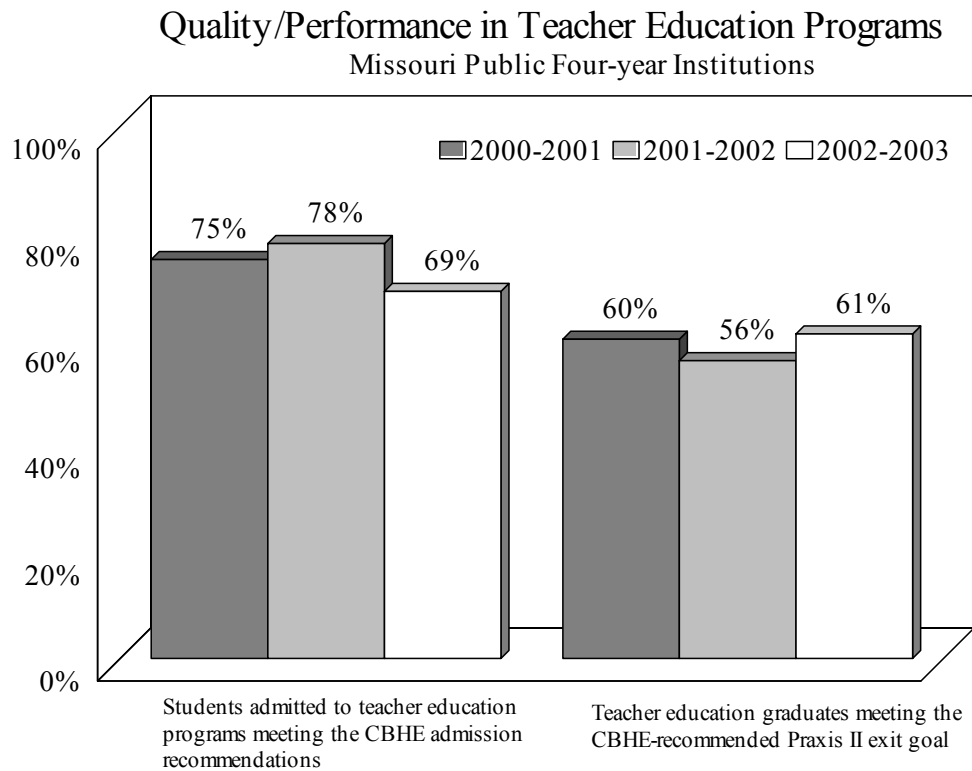
*African-American, Hispanic, American Indian/Alaskan Native, and Asian
No nonresident aliens or unknowns were included in the calculations.
Source: IPEDS EF, Fall Enrollment Survey

Degrees Conferred to African-Americans and Minorities
as a Percentage of Total Degrees Conferred
Missouri Public and Independent Institutions



*African-American, Hispanic, American Indian/Alaskan native, and Asian
No nonresident aliens or unknowns were included in the calculations.
Source: IPEDS Completions Survey

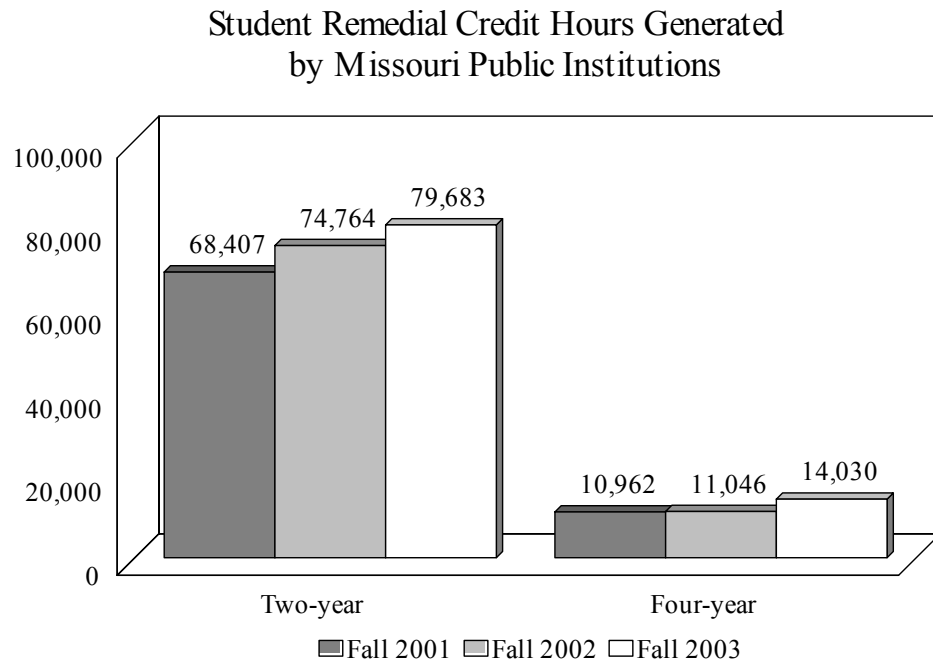
GOAL 4: All newly certified public school teachers entering the profession must be as highly qualified as possible.



Note: ACT composite score at the 66th percentile and/or a score of 265 or above on the CBASE

Source: Performance Indicators Survey

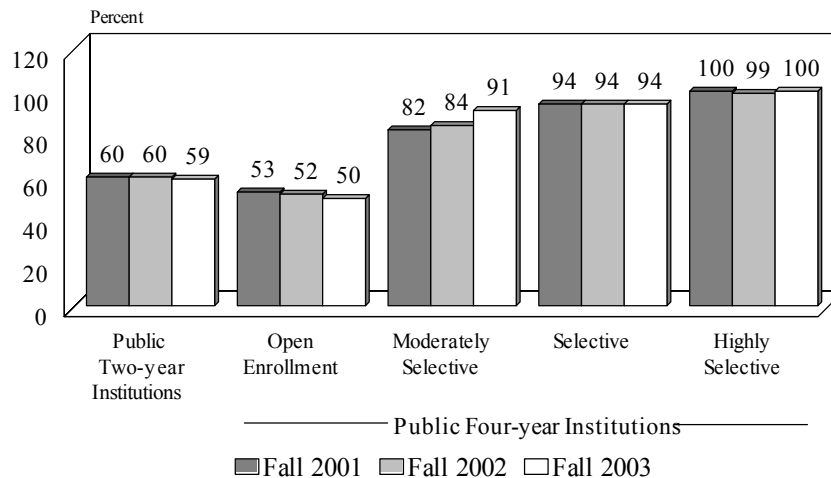
GOAL 5: While all Missouri colleges and universities will provide appropriate instructional and student support services, no public four-year institution which is highly selective or selective will offer formal remedial course work.



Source: EMSAS

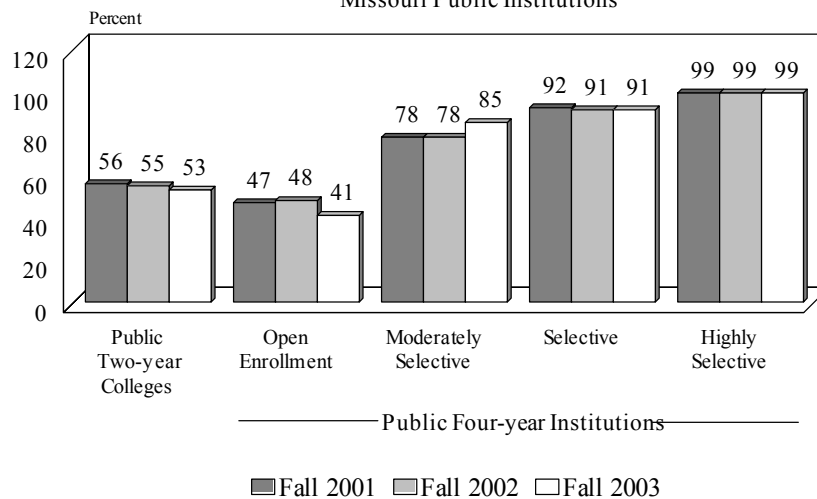
GOAL 6: No first-time, full-time degree-seeking freshman who attains a score on the ACT at or below the 33rd percentile, or its SAT equivalent, or has a high school class rank at or below the 33rd percentile, will be admitted to a public four-year college or university which is highly selective, selective, or moderately selective if they reside in a Missouri public community college district or out of state.

First-time, Full-time Degree-seeking Freshmen
Receiving English Subscale Scores
Above the 33rd Percentile on the ACT
Missouri Public Institutions



Source: EMSAS

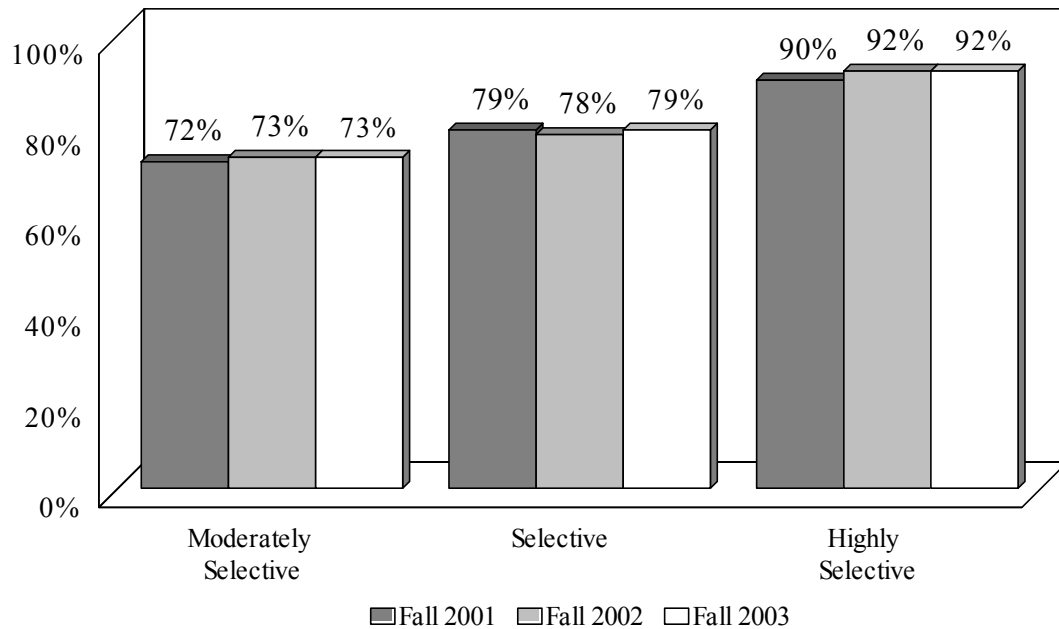
First-time, Full-time Degree-seeking Freshmen
Receiving Mathematics Subscale Scores
Above the 33rd Percentile on the ACT
Missouri Public Institutions



Source: EMSAS

GOAL 7: Admissions decisions at all public institutions will reflect the statewide admissions guidelines for standards appropriate to highly selective, selective, moderately selective, and open enrollment institutions.

First-time, Full-time Degree-seeking
Freshmen Meeting Admissions Guidelines
Missouri Public Four-year Institutions



Note: Percents do not include the 10% exception rate
Lincoln and Western are open enrollment institutions.
Source: EMSAS

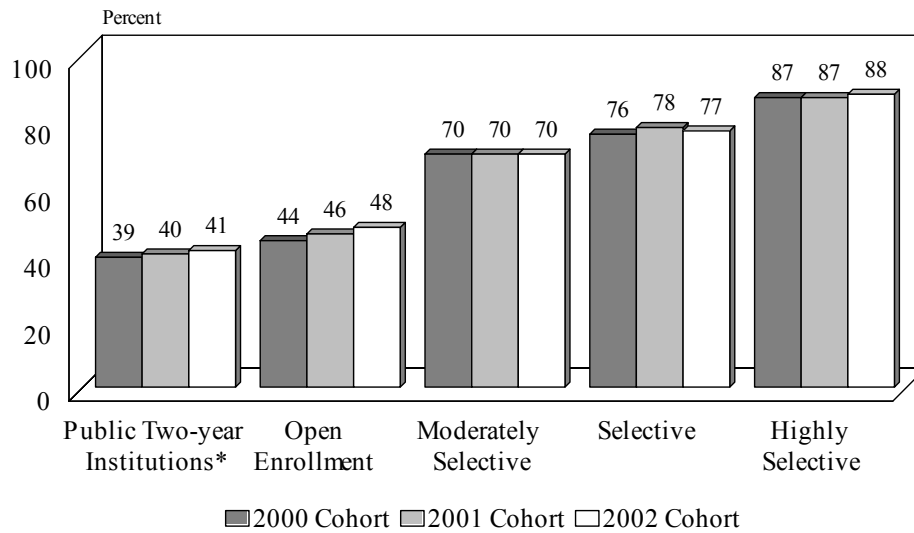
Moderately Selective

GOAL 8: Success rates for all first-time, full-time degree-seeking freshmen, defined as the proportion of first-time, full-time degree-seeking freshmen completing 24 or more credit hours by the end of the first academic year and achieving a cumulative college grade point average of 2.0 or better, shall equal or exceed the following:

- **90 percent at highly selective institutions,**
- **85 percent at selective institutions,**
- **75 percent at moderately selective institutions, and**
- **70 percent at open enrollment institutions.**

Freshman Success: First-year Completion Rates by Admissions Selectivity

Missouri Public Institutions



Source: EMSAS

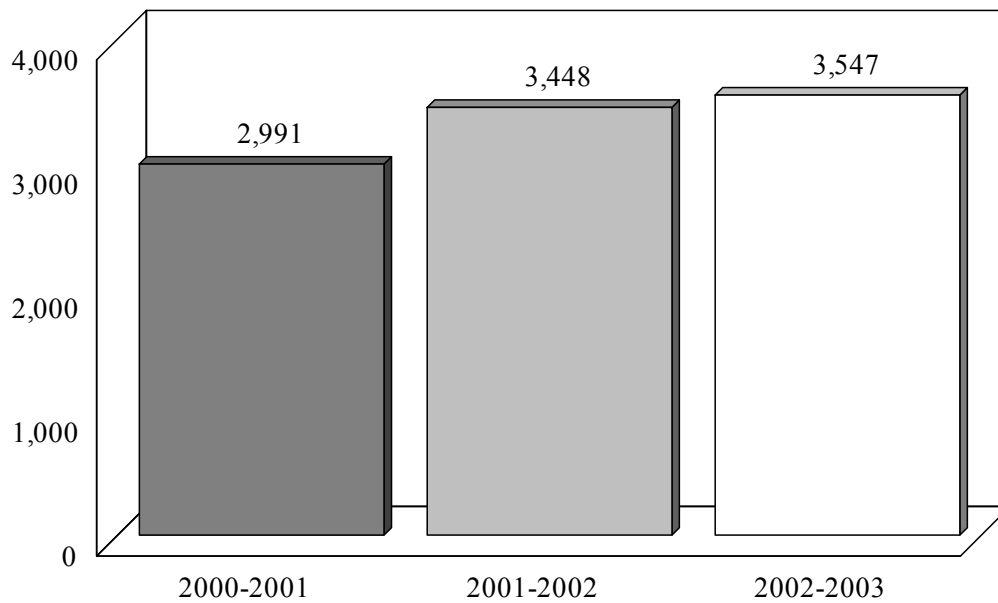
GOAL 9: All citizens will have reasonable geographic access to basic general education and vocational instruction at the lower division level through a statewide network of area vocational technical schools and expanded community college service regions.

Results from the 2002-2003 Postsecondary Technical Education (RTEC) Report

- More than 180 distinct postsecondary technical education programs were offered by public two-year postsecondary community and technical colleges at their main campus and at off-site locations between July 1, 2002 and June 30, 2003.
- Institutions reported an unduplicated headcount enrollment of 26,703 students in technical education programs, both on the main campus and at off-campus sites.
- According to the institutions, 7 of their programs offered were apprenticeship programs. In addition, 781 programs could lead to certificates and/or associate degrees.
- 3,975 students completed a certificate or associate technical education degree program, 36 students completed an apprenticeship program, and 744 received specialized, industry-based certification.
- In the Community College New Jobs Program, institutions worked with 38 participating companies and provided training for more than 19,500 working adults during the 12-month period.
- More than 200 companies turned to public two-year postsecondary community and technical colleges for customized training, enrolling 39,917 working adults between July 1, 2002 and June 30, 2003.
- 100 companies entered contacts with community colleges to provide training for their employees, providing training for more than 5,800 working adults between July 1, 2002 and June 30, 2003.

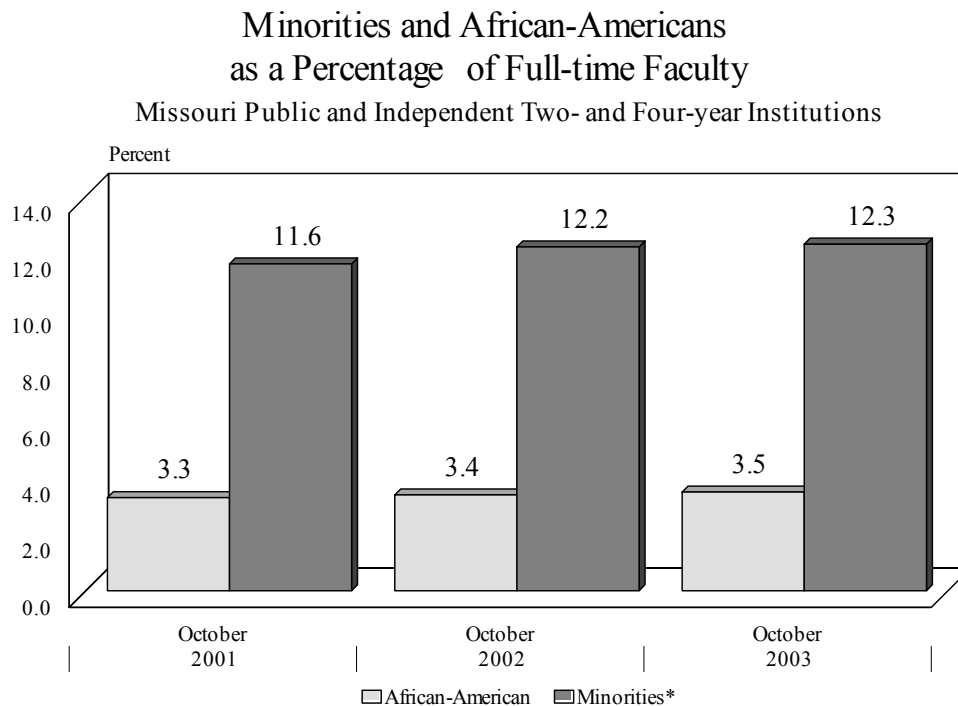
GOAL 10: The number of students successfully transferring from Missouri's two-year institutions and completing a baccalaureate degree at one of the state's public or independent four-year institutions will at least double the comparable rate of transfers for academic year 1990-91.

Baccalaureate Degree Recipients from Missouri Public Four-year
Institutions Who Took 12 or More Credit Hours
at a Missouri Public Two-year Institution

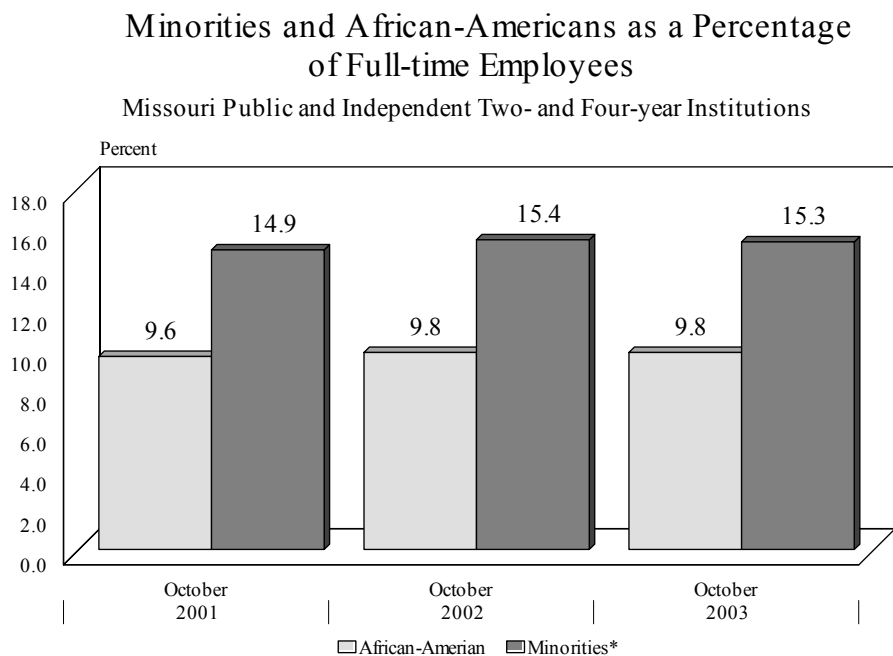


Source: EMSAS

GOAL 11: The aggregate number of minorities employed statewide by all public and independent institutions collectively as faculty and administrative staff will at least equal their representation in the state of Missouri.



*African-American, Hispanic, American Indian/Alaskan native, and Asian
No nonresident aliens or unknowns were included in the calculations.
Source: IPEDS Staff



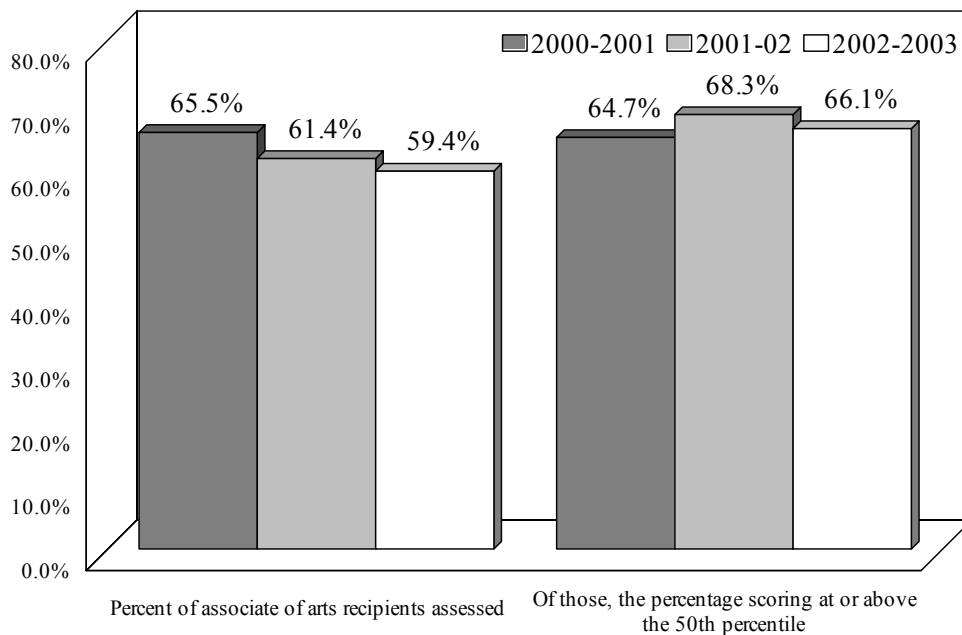
*African-American, Hispanic, American Indian/Alaskan native, and Asian
No nonresident aliens or unknowns were included in the calculations.
Source: IPEDS Staff

GOAL 12: Degree programs (i.e., majors) offered by Missouri's public institutions shall, at a minimum, satisfy the following criteria:

- **demonstrate centrality to the sponsoring institution's mission;**
- **provide objective evidence of success in addressing statewide needs and/or contributing toward the attainment of statewide goals;**
- **maintain a critical mass of majors and graduate annually an average, calculated over the prior three years, of at least 10 majors at the associate or baccalaureate degree level, 5 majors at the master's degree level, and 3 majors at the doctoral degree level unless there is sufficient justification for exceptions, particularly in the arts and sciences; and**
- **regularly produce highly qualified graduates as demonstrated in the following areas:**
 - a. performance on assessments of general education, including measures of oral and written communication skills and critical thinking;**

Assessment of Associate of Arts Recipients in General Education
Using a Nationally Normed Assessment Test

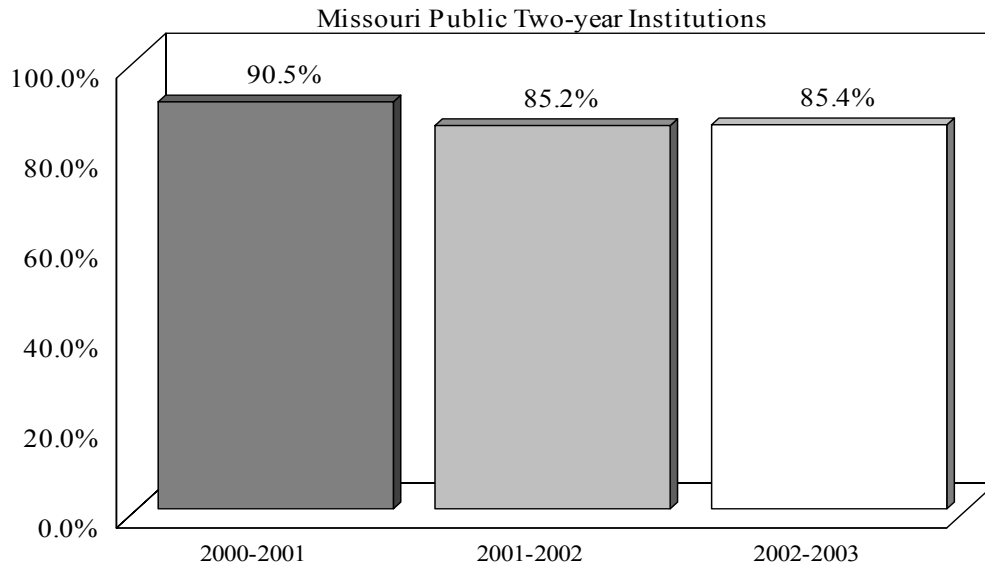
Missouri Public Two-year Institutions



Source: Performance Indicators Survey

b. performance on nationally normed tests, licensure or certification examinations, and/or other measures of achievement in the major;

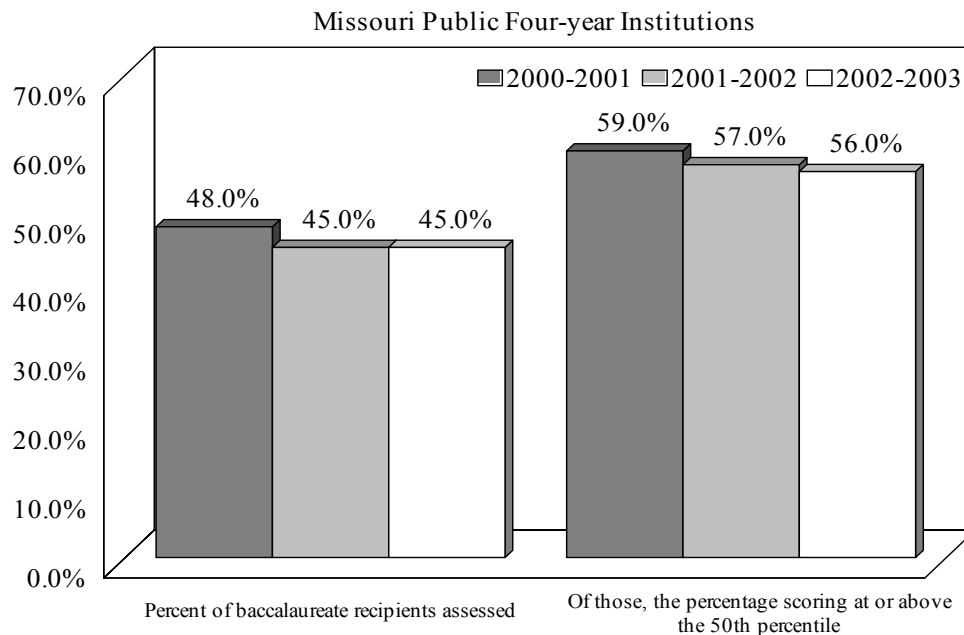
Proportion of Associate Degree Recipients Receiving Pass Scores on a Licensure, Certification, or Registration Exam that is Scored Pass/Fail



Note: Percentage is calculated on the basis of the number of associate degree recipients who took a licensure, certification, or registration exam that is scored pass/fail.

Source: Performance Indicators Survey

Assessment of Baccalaureate Recipients in Their Major Field Using a Nationally Normed Test

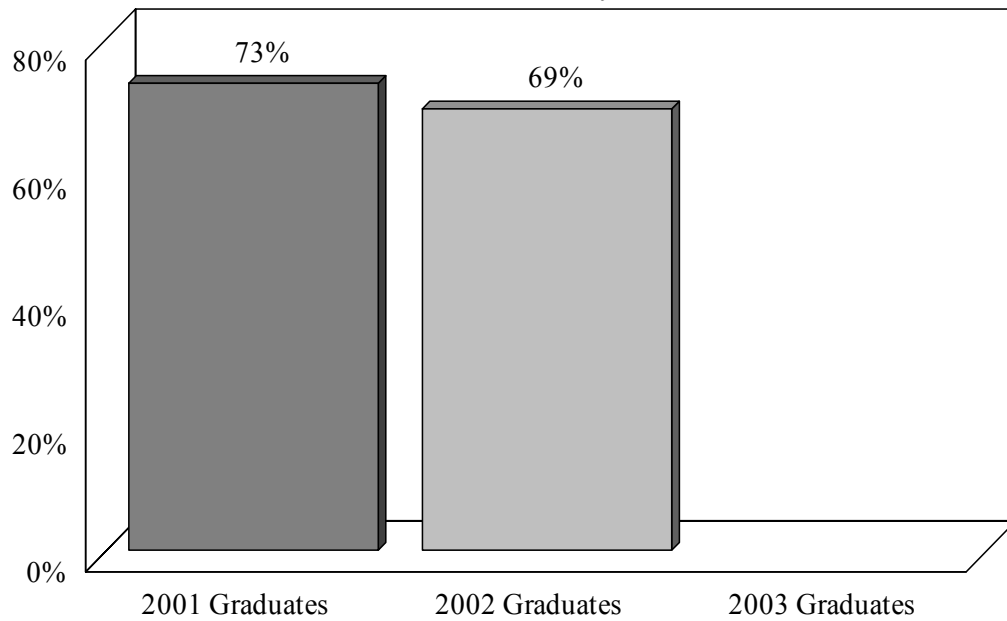


Source: Performance Indicators Survey

c. average placement rates of those seeking employment which take into account general economic conditions; and

Vocational Education Program Completers
Employed in Fields Related to Their Education

Missouri Public Two-year Institutions



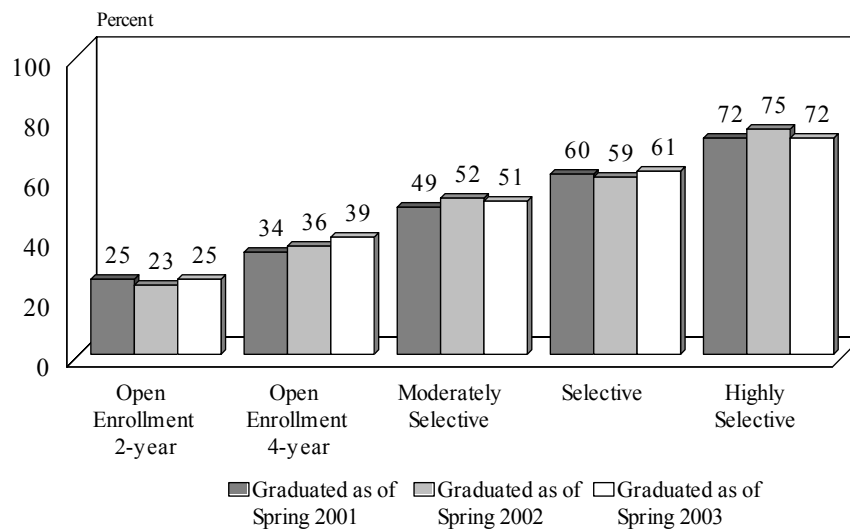
Source: Missouri Department of Elementary and Secondary Education

d. alumni and employer satisfaction rates

GOAL 13: Graduation and time-to-completion rates for first-time, full-time degree-seeking freshmen shall equal or exceed the following, and graduation rates for minority students will be comparable to those attained for all students:

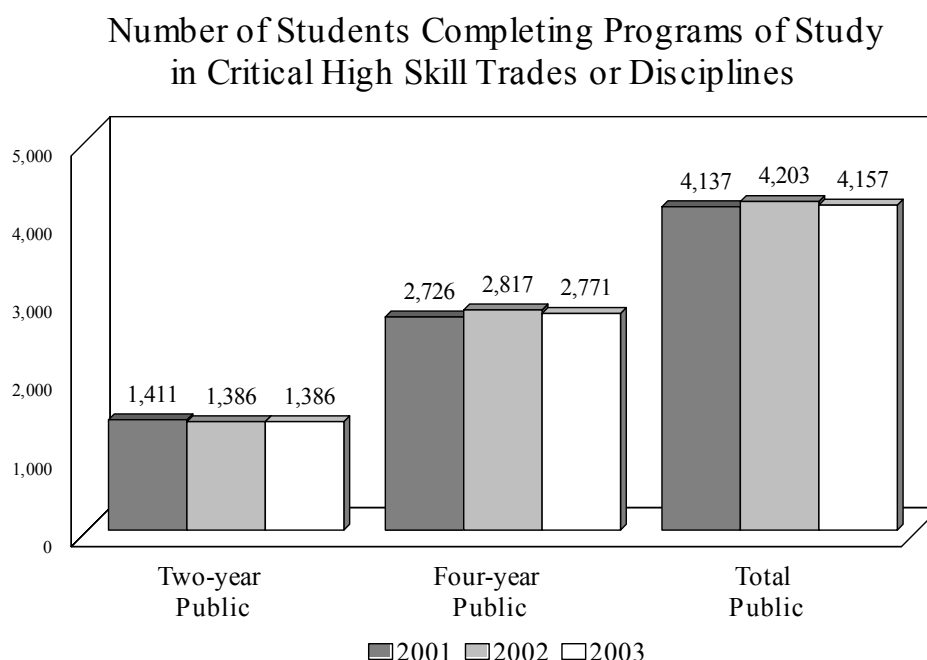
- **75 percent after 6 years at highly selective institutions**
- **65 percent after 6 years at selective institutions**
- **55 percent after 6 years at moderately selective institutions**
- **45 percent after 6 years at open enrollment four-year institutions and**
- **25 percent after 3 years at public two-year community colleges**

Three-year (Two-year Institutions)
and Six-year (Four-year Institutions) Graduation Rates
of the Full-time Freshman Cohort Graduating
from Any Missouri Public Institution



Note: 6-year: 1995, 1996, and 1997 cohorts; 3-year: 2001, 2002, and 2003 cohorts
 Source: EMSAS

GOAL 14: The number of students completing programs of study in those high skill trades and disciplines determined to be critical to Missouri's future and/or in short supply (e. g., machinists, maintenance mechanics, tool and die makers, manufacturing technologies, the physical and life sciences, mathematics, foreign languages, allied health, and nursing) will more than double over the number of degrees conferred in these areas for academic year 1990.



Source: IPEDS C, Completions

Following is a list of the critical disciplines included in this analysis:

Certificate Programs

Electromechanical Instrumentation (CIP 15.0400-15.0499)
 Environmental Control Technology (CIP 15.0506-15.0507)
 Drafting-CAD (CIP 48.0199)
 Health-related (CIP 51.0100-51.1099)
 Nursing (CIP 51.1600-51.1699)

Associate-level Programs

Electromechanical Instrumentation (CIP 15.0400-15.0499)
 Environmental Control Technology (CIP 15.0506-15.0507)
 Drafting-CAD (CIP 48.0199)
 Precision Metal Production (CIP 48.0500-48.0599)
 Health-related (CIP 51.0800-51.1099)
 Nursing (CIP 51.1600-51.1699)
 Life Sciences (CIP 26.0100-26.0799)
 Mathematics (CIP 27.0100-27.0599)
 Physical Sciences (CIP 40.0100-40.0899)

Baccalaureate-level Programs

Foreign Languages (CIP 16.0300-16.1299)

Health-related (CIP 51.0800-51.1099)
Nursing (CIP 51.1600-51.1699)
Life Sciences (CIP 26.0100-26.0799)
Mathematics (CIP 27.0100-27.0599)
Physical Sciences (CIP 40.0100-40.0899)

Master's-level Programs

Foreign Languages (CIP 16.0300-16.1299)
Health-related (CIP 51.0800-51.1099)
Nursing (CIP 51.1600-51.1699)
Life Sciences (CIP 26.0100-26.0799)
Mathematics (CIP 27.0100-27.0599)
Physical Sciences (CIP 40.0100-40.0899)
Engineering (CIP 14.0200-14.3299)

Doctoral-level Programs

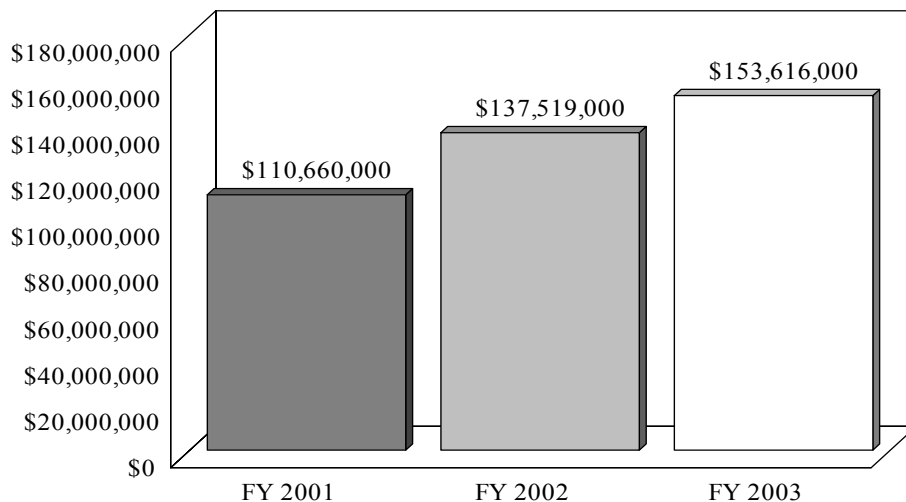
Foreign Languages (CIP 16.0300-16.1299)
Life Sciences (CIP 26.0100-26.0799)
Mathematics (CIP 27.0100-27.0599)
Physical Sciences (CIP 40.0100-40.0899)
Engineering (CIP 14.0200-14.3299)

GOAL 15: The percentage of Missouri's baccalaureate graduates scoring above the 50th percentile on nationally normed exit assessments in their major field of study will rank among the 10 highest recorded for all states; furthermore, the number of baccalaureate graduates scoring above the 80th percentile on appropriate nationally normed assessments will double.

GOAL 16: Missouri's public and independent doctoral degree-granting universities should strive to have graduate programs recognized nationally as being among the best in the United States:

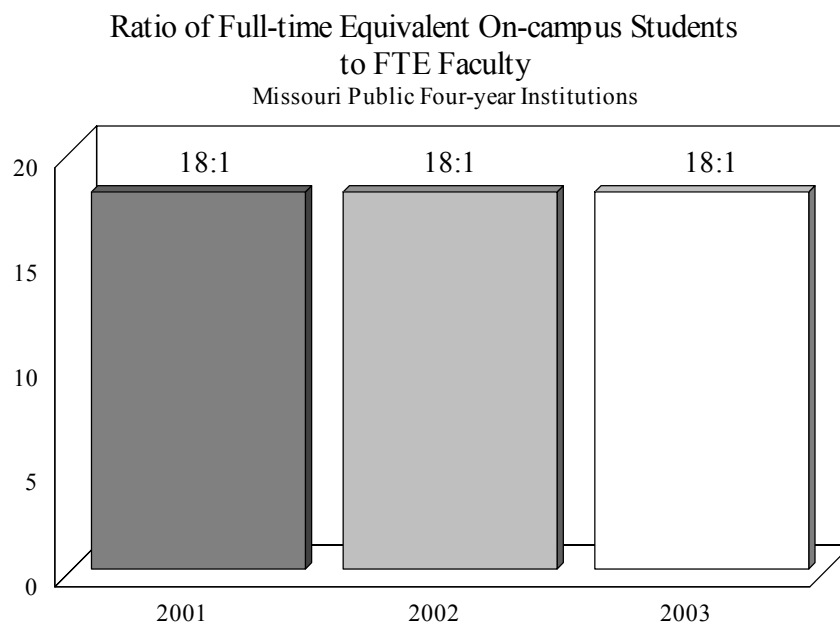
- **by having all students who are admitted to graduate programs for which there is a nationally normed admissions test (e.g., GRE, MAT, LSAT, etc.) submitting such scores prior to admission to Missouri's graduate programs with 66 percent of all first-time graduate students scoring above the 50th percentile on the respective examinations;**
- **by increasing the number and proportion of doctoral degrees awarded in each program to citizens of the United States;**
- **by having all academic divisions/departments of Missouri's public and independent colleges and universities provide their faculty with electronic access to state, national, and international education/research communication networks;**
- **by improving computer-based linkages among all college and university libraries, enhancing access and exchange opportunities as well as expanding interactions via national and international networks; and**
- **by increasing by 50 percent, by 1996, the amount of money awarded on a competitive basis to Missouri's public research universities from both federal and other external sources for basic and applied research grants and contracts.**

Competitively Obtained Research Funds by Public Doctoral Degree-granting Institutions



Source: Performance Indicators Survey

GOAL 17: Excluding positions funded by grants, contracts, and other restricted income sources as well as self-supporting auxiliaries, until such time that a Missouri public higher education institution attains ratios for administrative and non-instructional staff-to-faculty that are in the most efficient quartile for comparable institutions nationally, the annual rate of growth in its administrative and non-instructional personnel shall not exceed one-half the annual rate of growth in full-time faculty.



Sources: DHE02, EMSAS, and DHE fiscal data

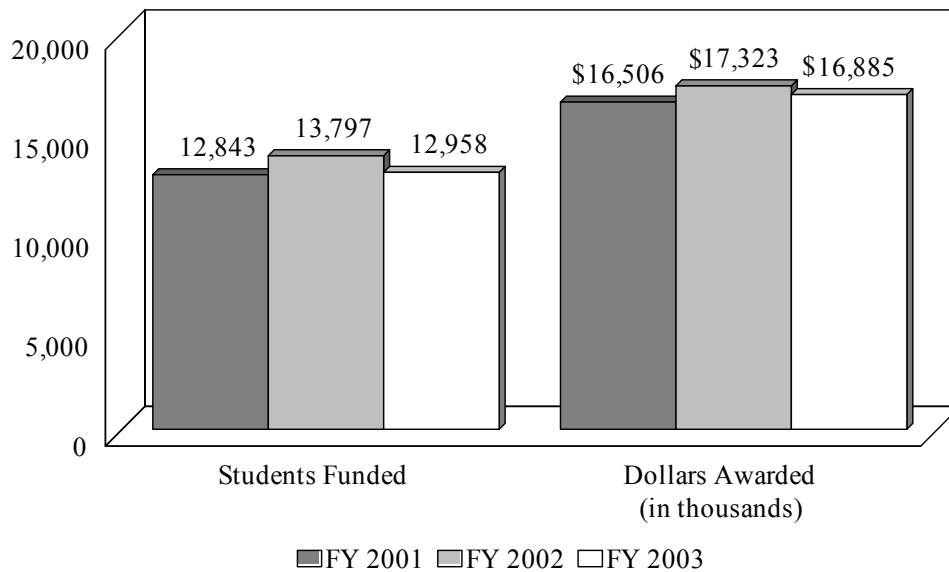
GOAL 18: Missouri's public four-year institutions will adopt workload policies that result in average teaching assignments for all tenured and tenure-track faculty by institutional type consistent with the following:

- 9 hours at highly selective, selective, and research institutions
- 12 hours at all other public four-year institutions

GOAL 19: The Charles E. Gallagher Grant Program (formerly the Missouri Student Grant Program) will be strengthened by:

- **being fully funded to provide for all eligible applicants;**
- **increasing the maximum award to \$3,000 or one-half of an institution's tuition and required fees, whichever is less, conditional on the program being fully funded;**
- **requiring the completion of the Coordinating Board for Higher Education's recommended high school core curriculum of grant recipients graduating from high school in the spring 1996 semester and thereafter; and**
- **requiring the task force's recommended standards for admission to teacher education programs of grant recipients admitted to state-approved teacher education programs.**

Charles Gallagher Student Financial Assistance Program
Missouri Institutions



Source: DHE Financial Aid

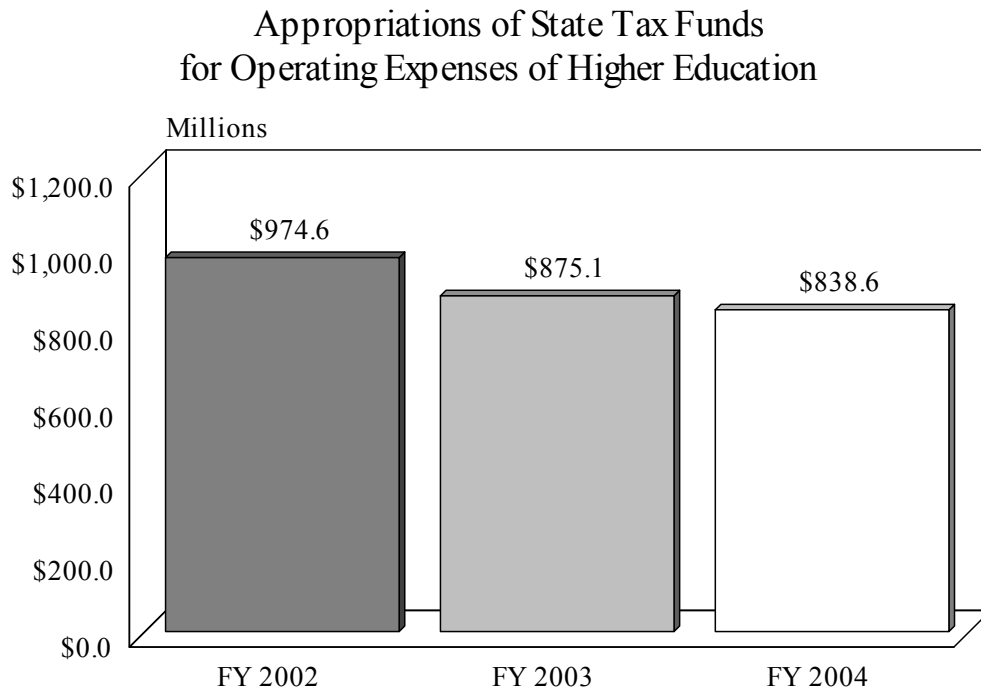
GOAL 20: While state funding must address the core operating budget needs of public institutions, the Coordinating Board for Higher Education shall utilize its funding recommendations, financial incentives, and rewards for performance as well as targeted funds to achieve focused institutional missions and improvements in institutional performance; such programs may include but are not limited to the following performance measures:

- **implementing admission decisions appropriate to institutional missions;**
- **improving student performance in general education and the major field of study;**
- **increasing participation and graduation of historically underserved populations, particularly minorities, as well as increasing the proportion of faculty and staff from historically underrepresented populations;**
- **improving institutional graduation and time-to-completion rates, particularly in critical high-skill trades and disciplines;**
- **encouraging students to continue their formal education through transfer or post-baccalaureate study;**
- **developing distinctive programs and more focused missions; and**
- **achieving administrative efficiency goals.**

GOAL 21: All state-owned higher educational facilities will be adequately maintained, and modern equipment widely used by business and industry will be available to Missouri's students and faculty.

GOAL 22: The Coordinating Board for Higher Education shall issue an annual accountability report for Missouri's system of higher education which shall describe the success of Missouri's public and independent colleges and universities in attaining agreed upon statewide goals.

GOAL 23: Every effort will be made to attain sufficient additional funding for Missouri's public two- and four-year colleges and universities and the Missouri Student Grant Program to implement the goals and objectives of this report; however, many of these goals and objectives require few if any additional resources and should be pursued regardless of the attainment of additional funding.



Source: "The Grapevine," Illinois State University

GOAL 24: Missouri will have a system of governance for postsecondary education that will provide a coordinated, balanced, and cost-effective delivery system of the highest quality while recognizing the relative merits of institutional autonomy and the necessity of achieving statewide goals by:

- **differentiating institutional missions on the basis of differing admission policies, providing incentive funds to assist both public and independent institutions in meeting statewide needs, and rewarding institutional successes;**
- **benefiting from the strength of its independent colleges and universities through contracts for specific programs and services consistent with statewide needs; and**
- **encouraging, supporting, and rewarding its institutions of higher education for increasing their involvement in resource sharing and cooperative ventures with other Missouri schools, colleges, universities, businesses, and industries as well as with other institutions, nationally and internationally.**